

ARTICLE III

EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES

Section 1. The following sums, or as much of them as may be necessary for the objects and purposes shown, are appropriated from the General Revenue Fund and from other funds as specified, for the expenses of the named executive and administrative departments and agencies of the state.

ADJUTANT GENERAL'S DEPARTMENT

		For the Years Ending	
		August 31,	August 31,
		1978	1979
1. Command and Administration:			
a. Command Staff--			
(1) Adjutant General (with house, utilities and telephone)	\$ 34,300	\$ 35,500	
(2) Assistant Adjutant General-Army (with house, utilities and telephone)	30,800	31,800	
(3) Assistant Adjutant General-Air (with house, utilities and telephone)	30,800	31,800	
(4) State Judge Advocate	30,800	31,800	
b. Salaries of Classified Employees	1,225,929	1,267,610	
c. Utilities	234,542	246,269	
d. Rent--Armories and Other Facilities (to be paid to National Guard Armory Board)	381,384	381,384	
e. Other Command and Administration Expenses	423,106	439,372	
f. Ellington Field Operations	17,000	17,000	
Total, Command and Administration	\$ 2,408,661	\$ 2,482,535	
2. Army National Guard:			
a. Salaries of Classified Positions	\$ 665,624	\$ 688,255	
b. Other Army National Guard Expenses	25,680	25,680	
Total, Army National Guard	\$ 691,304	\$ 713,935	
3. Air National Guard:			
a. Salaries of Classified Positions	\$ 94,710	\$ 97,930	
b. Other Air National Guard Operations	3,300	3,300	
Total, Air National Guard	\$ 98,010	\$ 101,230	
4. Texas State Guard:			
a. Salaries of Classified Positions	\$ 58,441	\$ 60,427	
b. Uniforms and Accessories	36,000	36,000	
c. Travel	23,400	23,400	
d. Other State Guard Operations	30,000	30,000	
Total, Texas State Guard	\$ 147,841	\$ 149,827	

ADJUTANT GENERAL'S DEPARTMENT
(Continued)

5. Renovations and Maintenance, Camp Mabry:			
a. Reroof Buildings 10, 11 and 14	\$	37,345	\$ U.B.
b. Renovations, Building 41		32,000	U.B.
c. Repaint Camp Water Storage Tank		6,050	
d. Maintenance, Primary Road System		24,750	U.B.
e. Relocate Road, 45th Street Entrance			54,200
		<hr/>	
Total, Renovations and Maintenance, Camp Mabry	\$	100,145	\$ 54,200
		<hr/>	
GRAND TOTAL, ADJUTANT GENERAL'S DEPARTMENT	\$	3,445,961	\$ 3,501,727
		<hr/> <hr/>	
Method of Financing:			
General Revenue Fund	\$	3,120,961	\$ 3,106,727
Federal Service Contract Reimburse- ments Fund No. 449		325,000	395,000
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Total, Method of Financing	\$	3,445,961	\$ 3,501,727
		<hr/> <hr/>	

SCHEDULE OF CLASSIFIED POSITIONS (UL), ADJUTANT GENERAL'S DEPARTMENT

Group 20

1166 Chief Accountant III

Group 19

2160 Engineer III

Group 18

1740 Department Adjutant
1750 Personnel Director I
1770 Director, Military Operations and Training
1938 Inspector General
9087 Plant Maintenance Technician III

Group 17

1552 Administrator of Technical Programs I
9724 Communications Superintendent III

Group 16

1163 Accountant III
1726 Personnel Technician
1732 Personnel Officer II
1893 Information Specialist II

Group 15

1504 Administrative Technician IV
1731 Personnel Officer I

Group 14

0365 Photographer III
1892 Information Specialist I
2124 Engineering Technician IV
9053 Maintenance Foreman III
9727 Communications Officer

ADJUTANT GENERAL'S DEPARTMENT
(Continued)

Group 13

1162 Accountant II
1712 Personnel Assistant II
1934 Military Property Survey Officer

Group 12

1515 Office Services Supervisor III
2001 Draftsman II
9048 Electrical and Air Conditioning Mechanic II
9052 Maintenance Foreman II
9542 Shop Foreman II
9726 Assistant Communications Officer

Group 11

1161 Accountant I
1502 Administrative Technician II
1711 Personnel Assistant I
1932 Military Property Auditor
9047 Electrical and Air Conditioning Mechanic I

Group 10

0361 Photographer I
7401 Librarian I
9051 Maintenance Foreman I
9418 Motor Vehicle Mechanic III

Group 9

0065 Clerical Supervisor III
0138 Administrative Secretary
9043 Maintenance Mechanic III

Group 8

0308 Duplicating Machine Operator II
1003 Accounting Clerk III
1501 Administrative Technician I
1703 Personnel Clerk III
9042 Maintenance Mechanic II

Group 7

0063 Clerical Supervisor II
0135 Secretary III
6099 Communications Center Specialist

Group 6

0055 Clerk III
0061 Clerical Supervisor I
0203 Key Entry Operator II
1002 Accounting Clerk II
1513 Office Services Supervisor I
1702 Personnel Clerk II
1903 Stock Clerk III
1926 Property Inventory Clerk II
9041 Maintenance Mechanic I
9416 Motor Vehicle Mechanic I

Group 5

0133 Secretary II
0306 Duplicating Machine Operator I
8010 Building Custodian
8046 Watchman III

ADJUTANT GENERAL'S DEPARTMENT
(Continued)

Group 4

0053 Clerk II
0106 Clerk Typist II
0126 Stenographer I
0131 Secretary I
0201 Key Entry Operator I
1001 Accounting Clerk I
1701 Personnel Clerk I
1902 Stock Clerk II

Group 3

0103 Clerk Typist I
8045 Watchman II
9001 Helper, Maintenance and Construction

Group 2

8001 Janitor
8031 Groundskeeper I
8044 Watchman I
9003 Laborer
9401 Truck Driver I
9411 Motor Vehicle Serviceman

Appropriations made herein above to the Adjutant General's Department include all expenses for operations, maintenance and services necessary to perform the responsibilities imposed by statute and by other legislative action, including personal services, salaries of exempt and classified positions, contracts, hourly and seasonal help, consumable supplies and materials, current and recurring operating expenses, travel and capital outlay; training of National Guard and State Guard troops, including transportation, shelter, subsistence, training supplies, emergency pay of troops, martial law, expense of courts martial; for medical and hospital services, property leased by the National Guard Armory Board to the State of Texas, purchase of medals and awards to National Guardsmen, flags for armories; and construction, repairs and renovations.

The unexpended balance as of August 31, 1977, of Item 5, page III-1, S.B. 52, Acts of the Sixty-fourth Legislature, 1975, are hereby reappropriated for the same purpose for the biennium ending August 31, 1979.

The Adjutant General's Department shall pay the travel expenses subject to the travel limitations set out in Article V of this Act, of the members of the National Guard when said members are acting as official representatives of the Adjutant General in behalf of the Texas National Guard.

None of the funds appropriated above may be expended for the payment of travel of any officer or employee, except the Adjutant General of the State of Texas, Assistant Adjutant General - Army, and Assistant Adjutant General - Air, to meetings of the National Guard Association of the United States.

It is hereby provided that all moneys currently appropriated to the Adjutant General's Department for support and maintenance of the Texas National Guard are authorized for like expenditure for the support and maintenance, including organization, of units of the Texas militia supplementing the Texas National Guard or replacing National Guard units inducted into federal service.

ADJUTANT GENERAL'S DEPARTMENT
(Continued)

From the appropriation made hereinabove in item 1d \$381,384 for each year of the 1978-79 biennium shall be paid to the National Guard Armory Board for payments of rentals on property leased by the Board to the State of Texas.

The Adjutant General is hereby authorized to transfer funds within programs: (1) Command and Administration, (2) Army National Guard, (3) Air National Guard, and (4) Texas State Guard. No funds appropriated above may be transferred from one program to another program, and no transfers may be made into line item positions (1a).

TEXAS AERONAUTICS COMMISSION

	For the Years Ending August 31, 1978	August 31, 1979
	<u>1978</u>	<u>1979</u>
1. Central Operations:		
a. Executive Director	\$ 28,200	\$ 29,200
b. Other Administration	150,769	90,858
		& U.B.
c. Financial Management	48,356	49,887
d. Aviation Services	117,443	120,032
e. Research and Development	64,532	66,180
2. Air Carrier Regulation:		
a. Certification and Rates	153,706	157,831
b. Surveillance and Enforcement	25,669	26,360
3. Aviation Facilities Development:		
a. Engineering and Technical Assistance	253,115	260,538
b. Airport Aid Grants	1,000,000	1,000,000
		& U.B.
 GRAND TOTAL, TEXAS AERONAUTICS COMMISSION	 \$ 1,841,790	 \$ 1,800,886
 Method of Financing:		
General Revenue Fund	\$ 1,341,790	\$ 1,300,886
Aircraft Fuel Fund No. 150	<u>500,000</u>	<u>500,000</u>
 Total, Method of Financing	 \$ 1,841,790	 \$ 1,800,886

Schedule of Exempt Positions, Aeronautics Commission

	1978	1979
	<u>1978</u>	<u>1979</u>
Chief Airport Engineer	\$ 25,200	\$ 26,100
Administrator, Air Carrier Regulation	24,000	24,800

The exempt titles listed above shall be limited to one position each.

TEXAS AERONAUTICS COMMISSION
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS (UL), AERONAUTICS COMMISSION

Group 21

0519 Planner IV
3607 General Counsel

Group 20

0518 Planner III
1553 Staff Services Officer II
2162 Engineer IV

Group 19

0517 Planner II
1052 Hearings Examiner III
1551 Staff Services Officer I
1555 Administrator, Technical Programs II
2160 Engineer III
6603 Transportation Analyst III

Group 18

2158 Engineer II

Group 17

1053 Hearings Examiner II
1552 Administrator, Technical Programs I
2156 Engineer I
6602 Transportation Analyst II

Group 15

2002 Draftsman III
2153 Engineering Assistant II

Group 14

3534 Legal Clerk I

Group 12

1891 Journalist II
2001 Draftsman II

Group 11

1161 Accountant I
1502 Administrative Technician II
1516 Research Assistant I

Group 10

7401 Librarian I

Group 9

0137 Legal Secretary

Group 8

0308 Duplicating Machine Operator II
1003 Accounting Clerk III
1501 Administrative Technician I
2000 Draftsman I

Group 7

0135 Secretary III

Group 6

0055 Clerk III

TEXAS AERONAUTICS COMMISSION
(Continued)

Group 5

0133 Secretary II
0306 Duplicating Machine Operator I

The amounts specified above from Aircraft Fuel Tax Fund No. 150 are appropriated from revenues received during the biennium beginning September 1, 1977, and from any balances on hand at the beginning of that biennium.

It is further provided that out of the appropriation made in Item 3b hereinabove, no contractual payments, grants, or allocations in excess of seventy five thousand dollars (\$75,000) shall be made for the benefit of any one town, community, or city.

Any balances remaining as of August 31, 1977 in Item 3b of appropriations made to the Aeronautics Commission in Senate Bill No. 52, Acts of the Sixty-fourth Legislature, Regular Session, as amended, are reappropriated for the same purpose for the biennium beginning September 1, 1977.

Out of funds appropriated above for airport and grants there shall be expended the sum of \$9,820 for costs incurred in installing a lighting system at the Presidio County Airport at Presidio.

Out of the amount specified above in Item 2a, five thousand dollars (\$5,000) may be expended each year of the biennium as contingency funds for anticipated court costs. Any portion of this amount not expended for this purpose at the end of each fiscal year of the biennium shall be returned to the General Revenue Fund.

DEPARTMENT OF AGRICULTURE

	For the Years Ending	
	August 31, 1978	August 31, 1979
	-----	-----
1. Administration:		
a. Commissioner	\$ 43,700	\$ 45,200
b. Management and Special Services	530,809	546,256
c. Support Services	620,062	628,097
Total, Administration	<u>\$ 1,194,571</u>	<u>\$ 1,219,553</u>
2. Plant Disease and Pest Control:		
a. Nursery and Floral	\$ 508,298	\$ 509,645
b. Imported Fire Ant	1,979,216	2,007,824
c. Quarantine and Pest Control	317,427	318,122
d. Boll Weevil	422,047	428,584
Total, Plant Disease and Pest Control	<u>\$ 3,226,988</u>	<u>\$ 3,264,175</u>
3. Seed Program:		
a. Seed Testing Facilities	\$ 516,745	\$ 532,843
b. Seed Law	241,046	248,890
c. Seed and Plant Certification	392,311	405,542
Total, Seed Program	<u>\$ 1,150,102</u>	<u>\$ 1,187,275</u>

DEPARTMENT OF AGRICULTURE
(Continued)

4. Rural-Urban Business Standards:		
a. Weights and Measures	\$ 1,794,012	\$ 1,845,485
b. Agriculture Commerce Laws	<u>905,737</u>	<u>932,160</u>
Total, Rural-Urban Business Standards	<u>\$ 2,699,749</u>	<u>\$ 2,777,645</u>
5. Market Development:		
a. Agricultural Product Promotion	\$ 1,894,043	\$ 1,934,833
b. Export Market Development	615,290	638,657
c. Commodity Board Administration	31,920	32,504
d. Market News Information	371,529	379,306
e. Statistical Reporting	290,582	297,702
f. Livestock Grading	<u>32,252</u>	<u>33,025</u>
Total, Market Development	<u>\$ 3,235,616</u>	<u>\$ 3,316,027</u>
6. Technical Services:		
a. Herbicide Regulation	\$ 97,533	\$ 103,343
b. Pesticide Regulation	232,996	246,874
c. Testing and Laboratory Services	<u>211,322</u>	<u>223,908</u>
Total, Technical Services	<u>\$ 541,851</u>	<u>\$ 574,125</u>
7. Piece Rate Crop Survey	<u>\$ 65,714</u>	<u>\$ 67,405</u>
8. For contract with the National Food and Fiber Institute of Achievement for development, maintenance and operation of a series of museum exhibits, to be known as the National Food and Fiber Institute of Achievement, to be expended upon the advice, and with the assistance of the Texas Agricultural Experiment Station and the Texas Agricultural Extension Service	<u>\$ 50,000</u>	<u>\$ 50,000</u>
GRAND TOTAL, DEPARTMENT OF AGRICULTURE	<u><u>\$ 12,164,591</u></u>	<u><u>\$ 12,456,205</u></u>

From revenues received during the biennium beginning September 1, 1977, and any balances on hand at the beginning of each fiscal year, the above itemized appropriations are to be paid from the following funds:

General Revenue Fund	\$ 10,864,591	\$ 11,156,205
Special Department of Agriculture Fund	<u>1,300,000</u>	<u>1,300,000</u>
Total	<u>\$ 12,164,591</u>	<u>\$ 12,456,205</u>

Positions listed below are hereby exempt from the Position Classification Plan and may be paid from the above appropriations at annual rates not to exceed those shown:

DEPARTMENT OF AGRICULTURE
(Continued)

	1978	1979
Deputy Commissioner	\$ 36,600	\$ 37,800
Assistant Commissioner	33,500	34,600
Assistant Deputy Commissioner	27,700	28,600
Vegetable Marketing and Research Specialist	22,000	22,700
Export Specialist	21,400	22,100
Cotton Insect Specialist	21,400	22,100

SCHEDULE OF CLASSIFIED POSITIONS (UL), DEPARTMENT OF AGRICULTURE

Group 21

1559 Director Special Programs
2667T Chemist VI

Group 20

7635 Chief Horticulture and Plant Quarantine Division
7710 Chief Seed Division
7716 Chief of Consumer Protection
7721 Chief of Marketing Division
7725 Chief Administrative Services Agriculture

Group 19

1165 Chief Accountant II
1555 Administrator of Technical Programs II
1817 Director Reports and Statistics
2665T Chemist V
7713 Director Field Operations Agriculture

Group 18

0251 Programmer Analyst I
4229 Entomologist III
7726 Marketing Specialist IV
7732 Agronomist III

Group 17

1164 Chief Accountant I
2664T Chemist IV
4371 Administrative Assistant
6602 Transportation Analyst II
7715 District Supervisor Agriculture

Group 16

0241 ADP Programmer II
0367 Photographer IV
1163 Accountant III
1732 Personnel Officer II
7622 Agriculture Inspector III
7705 Seed Analyst V
7724 Marketing Specialist III

Group 15

1504 Administrative Technician IV
1813 Statistician III
2663 Chemist III
4228 Entomologist II
7731 Agronomist II

DEPARTMENT OF AGRICULTURE
(Continued)

Group 14

0240 ADP Programmer I
0317 Reproduction Equipment Supervisor II
0365 Photographer III
1089 Auditor II
1892 Information Specialist I
1931 Property Manager
7621 Agriculture Inspector II
7683 Market News Manager
7704 Seed Analyst IV
7723 Marketing Specialist II
9053 Maintenance Foreman III

Group 13

0311 Reproduction Equipment Operator III
1162 Accountant II
1503 Administrative Technician III
2662 Chemist II

Group 12

0231 ADP Supervisor I
0316 Reproduction Equipment Supervisor I
0363 Photographer II
1088 Auditor I
1515 Office Services Supervisor III
1812 Statistician II
2010 Illustrator II
7620 Agriculture Inspector I
7625 Export Supervisor
7703 Seed Analyst III
7722 Marketing Specialist I
9052 Maintenance Foreman II
9542 Shop Foreman II

Group 11

0225 ADP Equipment Operator III
0310 Reproduction Equipment Operator II
1502 Administrative Technician II
2661 Chemist I

Group 10

0361 Photographer I
1890 Journalist I
7401 Librarian I
7619 Assistant Agriculture Inspector III
7702 Seed Analyst II

Group 9

0065 Clerical Supervisor III
0138 Administrative Secretary
0211 Key Entry Supervisor I
0309 Reproduction Equipment Operator I
1811 Statistician I
1911 Warehouse Supervisor
1929 Property Supervisor
2009 Illustrator I
7680 Market News Specialist
9043 Maintenance Mechanic III

DEPARTMENT OF AGRICULTURE
(Continued)

Group 8

0205 Key Entry Operator III
0308 Duplicating Machine Operator II
1003 Accounting Clerk III
1803 Statistical Clerk III
7618 Assistant Agriculture Inspector II
7623 Export Inspector
7701 Seed Analyst I
9417 Motor Vehicle Mechanic II

Group 7

0135 Secretary III
0221 ADP Equipment Operator I
0326 Bookbinder
4206 Laboratory Technician I

Group 6

0055 Clerk III
0128 Stenographer III
0151 Varitype Operator
0203 Key Entry Operator II
1002 Accounting Clerk II
1802 Statistical Clerk II
1903 Stock Clerk III
1926 Property Inventory Clerk II
7617 Assistant Agriculture Inspector I
9041 Maintenance Mechanic I

Group 5

0133 Secretary II
0306 Duplicating Machine Operator I
4204 Laboratory Assistant II
8046 Watchman III

Group 4

0053 Clerk II
0106 Clerk Typist II
0126 Stenographer I
0131 Secretary I
0201 Key Entry Operator I
1801 Statistical Clerk I

Group 3

0103 Clerk Typist I
4203 Laboratory Assistant I

Group 2

0011 Messenger
0051 Clerk I
8001 Janitor

Unless specifically restricted, the Department of Agriculture is hereby authorized to transfer such amounts as may be necessary from one sub-item to another sub-item within program appropriation items numbered (1.) Administration, (2.) Plant Disease and Pest Control, (3.) Seed Program, (4.) Rural-Urban Business Standards, (5.) Market Development, and (6.) Technical Services. None of the funds appropriated above for one program item may be transferred to another program item.

From funds appropriated above, the Department of Agriculture is authorized to employ Inspector I (7620) - Inspector II (7621) and Inspector III (7622) for seasonal and part-time inspectors at salary rates at or below the prescribed minimum for the assigned range.

DEPARTMENT OF AGRICULTURE
(Continued)

The fees collected under the provisions of House Bill No. 237, Acts, 1959, Fifty-sixth Legislature, Regular Session, shall be deposited in the Special Department of Agriculture Fund and are hereby appropriated to the Department of Agriculture for the fiscal years ending August 31, 1978, and August 31, 1979, and shall be expended only in accordance with the provisions of this Act.

Funds derived from administration of the Insecticide, Fungicide and Rodenticide Act (Chapter 23, Acts of the Fifty-eighth Legislature) and the Herbicide Act (Chapter 349, Acts of the Fifty-third Legislature) are hereby appropriated to the Department of Agriculture for the fiscal years ending August 31, 1978 and August 31, 1979 for enforcement of said Acts. Such funds shall be expended for additional positions only in accordance with provisions of this Act relating to the Position Classification Plan. All other expenditures from said item above shall conform to the provisions of this Act relating to such expenditures.

The Department of Agriculture is hereby authorized to lease, and/or accept the donation of land or the use of land from either governmental agencies, private firms, corporations, or individuals to be used in connection with the performance of its various responsibilities and programs.

The Department of Agriculture is further authorized to erect such structures or improvements and to spend appropriated funds for the construction of structures and improvements upon the aforementioned land as are necessary for it to carry out said responsibilities and programs.

The Department of Agriculture shall file a detailed report with the Governor and the Legislative Budget Board showing all lands used and structures and improvements erected. Such report shall show the owner of the land, the amount paid for leases of the land and the amounts expended for construction, and in addition shall show the purpose for which the land and structures were used. The report shall be filed within thirty (30) days after the beginning of each fiscal year and any changes thereto shall be filed within thirty (30) days of said change.

It is the intent of the Legislature that the above appropriations include funds for control and eradication of the imported fire ant and may be supplemented with any available federal funds.

The Texas Department of Agriculture is further authorized to contract with Texas A&M University Experiment Station in amount not to exceed \$200,000 per year for each year of the biennium for fire ant research out of funds herein appropriated.

In the event of passage of House Bill No. 1646, the financing of appropriations shown above for the Department of Agriculture shall be from the General Revenue Fund.

AIR CONTROL BOARD

		For the Years Ending	
		August 31, 1978	August 31, 1979
1. Administrative Services:			
a. Per Diem of Board Members	\$	6,000	\$ 6,000
b. Executive Director		34,300	35,500
c. Executive Administration		243,281	250,734
d. Fiscal & Personnel		332,586	341,184
e. General Services		858,078	862,722
f. Data Processing		521,983	532,517
g. Public Information & Training		130,480	134,650
Total, Administrative Services	\$	2,126,708	\$ 2,163,307
2. Control and Prevention:			
a. Compliance	\$	336,602	\$ 347,757
b. Legal		183,203	188,419
c. Permits and Source Evaluation		1,017,258	1,048,837
d. Regional Operations		2,221,957	2,285,745
Total, Control and Prevention	\$	3,759,020	\$ 3,870,758
3. Measurements and Analysis:			
a. Air Quality Surveillance	\$	1,070,074	\$ 1,094,222
b. Laboratory		274,409	282,381
Total, Measurements and Analysis	\$	1,344,483	\$ 1,376,603
4. Standards and Regulations:			
a. Abatement Requirements and Analysis	\$	347,526	\$ 358,997
b. Control Strategy		242,229	250,179
Total, Standards and Regulation	\$	589,755	\$ 609,176
GRAND TOTAL, AIR CONTROL BOARD	\$	7,819,966	\$ 8,019,844
Method of Financing:			
General Revenue	\$	6,104,183	\$ 6,304,061
Federal Air Control Fund No. 102		1,715,783	1,715,783
Total, Method of Financing	\$	7,819,966	\$ 8,019,844

Positions exempt from the Position Classification Plan shall be paid at annual rates not to exceed those listed below:

	1978	1979
Executive Director	\$ 34,300	\$ 35,500
Deputy Director for Administrative Services	29,200	30,200
Deputy Director, 3	27,900	28,900
Program Director, 5	26,400	27,300

AIR CONTROL BOARD
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS (UL), AIR CONTROL BOARD

Group 21

0275 Director of ADP II
1554 Chief of Staff Services
2164 Engineer V
2667T Chemist VI
3607 General Counsel
4065 Environmental Health Specialist VI

Group 20

0252 Programmer Analyst II
1553 Staff Services Officer II
2162 Engineer IV

Group 19

1052 Hearings Examiner III
1165 Chief Accountant II
1551 Staff Services Officer I
2160 Engineer III
2665T Chemist V
3538 Legal Clerk V
4064 Environmental Health Specialist V

Group 18

0242 ADP Programmer III
0251 Programmer Analyst I
0262 Systems Analyst II
2158 Engineer II
3537 Legal Clerk IV

Group 17

1053 Hearings Examiner II
1164 Chief Accountant I
2156 Engineer I
2664T Chemist IV
3536 Legal Clerk III
4063 Environmental Health Specialist IV

Group 16

0241 ADP Programmer II
0260 Systems Analyst I
1163 Accountant III
1732 Personnel Officer II
1893 Information Specialist II
1942 Purchaser II
2125 Engineering Technician V
2155 Engineering Assistant III

Group 15

1504 Administrative Technician IV
1813 Statistician III
2153 Engineering Assistant II
2663 Chemist III
4062 Environmental Health Specialist III

Group 14

0227 ADP Equipment Operator IV
0240 ADP Programmer I
1892 Information Specialist I
1931 Property Manager
2124 Engineering Technician IV
2151 Engineering Assistant I
9734 Supervisor Office Machine Repair

AIR CONTROL BOARD
(Continued)

Group 13

1162 Accountant II
1503 Administrative Technician III
1712 Personnel Assistant II
1941 Purchaser I
2662 Chemist II
4061 Environmental Health Specialist II

Group 12

1812 Statistician II
2001 Draftsman II
2010 Illustrator II
2123 Engineering Technician III
9733 Instrument and Office Machine Repairman III

Group 11

0225 ADP Equipment Operator III
1161 Accountant I
1502 Administrative Technician II
1711 Personnel Assistant I
2661 Chemist I
4060 Environmental Health Specialist I
9732 Instrument and Office Machine Repairman II

Group 10

2122 Engineering Technician II

Group 9

0138 Administrative Secretary
0223 ADP Equipment Operator II
0246 ADP Record Control Clerk III
0309 Reproduction Equipment Operator I
1811 Statistician I
2009 Illustrator I
4207 Laboratory Technician II
9043 Maintenance Mechanic III
9729 Instrument and Office Machine Repairman I

Group 8

0205 Key Entry Operator III
1003 Accounting Clerk III
1501 Administrative Technician I
1703 Personnel Clerk III
2000 Draftsman I
2121 Engineering Technician I
9042 Maintenance Mechanic II

Group 7

0135 Secretary III
0221 ADP Equipment Operator I
0245 ADP Record Control Clerk II
4206 Laboratory Technician I

Group 6

0055 Clerk III
0203 Key Entry Operator II
1002 Accounting Clerk II
1702 Personnel Clerk II
1903 Stock Clerk III
9041 Maintenance Mechanic I

AIR CONTROL BOARD
(Continued)

Group 5

0008 Switchboard Operator Supervisor
0133 Secretary II
0244 ADP Record Control Clerk I

Group 4

0053 Clerk II
0106 Clerk Typist II
0131 Secretary I
0201 Key Entry Operator I
1001 Accounting Clerk I
1701 Personnel Clerk I
1902 Stock Clerk II

Group 3

0103 Clerk Typist I

Group 2

0051 Clerk I
1901 Stock Clerk I

The Air Control Board may transfer from one sub-item to another within the program items as follows: within program item Administrative Services, transfers may be made between sub-items c through g; within program item Control and Prevention, transfers may be made between sub-items a through d; within program item Measurements and Analysis transfers may be made between sub-items a and b within program item Standards and Regulations, transfers may be made between sub-items a and b. No transfers may be made between program items.

The appropriations made herein may be used to match federal funds granted to the state for payment of personal services and other necessary expenses in connection with the administration and operation of a state program of air pollution control. The Air Control Board is hereby authorized to receive and disburse in accordance with plans acceptable to the responsible federal agency, all federal moneys that are made available (including grants, earnings, allotments, refunds and reimbursements) to the state for such purposes, and to receive, administer, and disburse federal funds for federal regional programs in accordance with plans agreed upon by the Air Control Board and the responsible federal agency, and such other activities as come under the authority of the Air Control Board, and such moneys are hereby appropriated to the specific purpose or purposes for which they are granted or otherwise made available.

Moneys appropriated above may be expended for drugs, medical, hospital, laboratory, and funeral expenses of employees performing duties involving unusual risk when injury or death occurs in the performance of such duties. It is the intent of the Legislature that moneys appropriated above shall not be expended for drugs, medical, hospital, laboratory or funeral expenses of employees who are not actively engaged in the performance of hazardous duties nor when injury or death occurs in the performance of clerical or office duties as distinguished from duties involving unusual risk.

A program of non-accredited and accredited training of departmental employees and others in cooperative air pollution control activities is authorized from funds herein appropriated in order to keep such individuals abreast of current trends and developments in air pollution control. Such costs may include necessary travel, registration fees, tuition and stipends.

AIR CONTROL BOARD
(Continued)

In addition, there are hereby appropriated to the Air Control Board for the biennium beginning September 1, 1977, any funds transferred to it from any federal or state agency, and other gifts and grants pursuant to, and for the purposes of, Chapter 727, Acts, 1967, Sixtieth Legislature, Regular Session.

ALCOHOLIC BEVERAGE COMMISSION

		For the Years Ending	
		August 31, 1978	August 31, 1979
Out of Liquor Enforcement Fund No. 97:			
1. Administration:			
a. Per Diem of Board Members	\$ 1,800	\$ 1,800	
b. Administrator	35,500	36,700	
c. Assistant Administrator	27,900	28,800	
d. Executive Functions	154,445	159,075	
e. Accounting	108,034	112,260	
f. Hearings	578,429	592,033	
g. Data Processing	138,258	142,826	
h. Supply Room	20,127	20,793	
i. Mail and Reproduction	53,057	55,141	
Total, Administration	\$ 1,117,550	\$ 1,149,428	
2. Licensing and Enforcement of Marketing Practices:			
a. Licensing	\$ 219,312	\$ 226,973	
b. Enforcement of Marketing Practices	86,485	89,677	
Total, Licensing and Enforcement of Marketing Practices	\$ 305,797	\$ 316,650	
3. Revenue Collection:			
a. Auditing	\$ 1,922,961	\$ 2,110,939	
b. Ports of Entry	1,621,601	1,686,617	
c. Tax Reporting	181,192	186,687	
Total, Revenue Collection	\$ 3,725,754	\$ 3,984,243	
4. Enforcement:			
a. General Enforcement	\$ 5,138,277	\$ 5,301,921	
5. Rent and moving expense Austin headquarters	132,080	120,000	
Total, Out of the Liquor Enforcement Fund No. 97	\$ 10,419,458	\$ 10,872,242	
6. From current revenues and any balances on hand at the beginning of each fiscal year in the Liquor Confiscation Fund No. 67 for expenses and payment for personal services as stipulated in Article (666-30 P.C.), known as the Liquor Control Act, estimated to be	10,000	10,000	
GRAND TOTAL, ALCOHOLIC BEVERAGE COMMISSION	\$ 10,429,458	\$ 10,882,242	

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS (UL), ALCOHOLIC BEVERAGE COMMISSION

Group 21

1207 Director of Auditing
1208 Director of Accounting
1554 Chief of Staff Services
1558 Special Project Director
3510 Director of Hearings
6327 Chief, Enforcement Division

Group 20

1553 Staff Services Officer II

Group 19

1052 Hearings Examiner III
1165 Chief Accountant II
1206 Assistant Director of Auditing
1551 Staff Services Officer I
3511 Assistant Director of Hearings
6326 Assistant Chief, Enforcement Division

Group 18

1084 Supervising Auditor I
0242 ADP Programmer III

Group 17

1164 Chief Accountant I
3533 Attorney III
3536 Legal Clerk III
6314 Supervisor of Marketing Practices, ABC
6316 Supervisor, Licenses and Permits, ABC
6322 District Supervisor, Enforcement, ABC

Group 16

0233 ADP Supervisor III
1090 Auditor III
1163 Accountant III
1550 Staff Services Assistant

Group 15

1504 Administrative Technician IV
3532 Attorney II
6315 Assistant Supervisor of Marketing Practices
6320 Assistant District Supervisor, Enforcement, ABC

Group 14

0227 ADP Equipment Operator IV
1089 Auditor II
3531 Attorney I

Group 13

1162 Accountant II
1503 Administrative Technician III
1712 Personnel Assistant II
2662 Chemist II
6308 Supervisor, Alcoholic Beverage Tax Collectors

Group 12

0142 Hearings Reporter II
1088 Auditor I
6312 Inspector II, Alcoholic Beverage Laws

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

Group 11

0310 Reproduction Equipment Operator II
1161 Accountant I
1502 Administrative Technician II
6311 Inspector I, Alcoholic Beverage Laws

Group 10

0141 Hearings Reporter I
6302 Alcoholic Beverage Tax Collector II

Group 9

0065 Clerical Supervisor III
0138 Administrative Secretary
0223 ADP Equipment Operator II
0309 Reproduction Equipment Operator I

Group 8

0205 Key Entry Operator III
1003 Accounting Clerk III
1501 Administrative Technician I
1703 Personnel Clerk III
6301 Alcoholic Beverage Tax Collector I

Group 7

0135 Secretary III
0221 ADP Equipment Operator I

Group 6

0055 Clerk III
0128 Stenographer III
0203 Key Entry Operator II
1002 Accounting Clerk II
1903 Stock Clerk III

Group 5

0127 Stenographer II
0133 Secretary II

Group 4

0053 Clerk II
0126 Stenographer I
0131 Secretary I
1001 Accounting Clerk I
1902 Stock Clerk II

Group 3

0103 Clerk Typist I

Group 2

0051 Clerk I

Unless specifically restricted, the Alcoholic Beverage Commission is hereby authorized to transfer such amounts as may be necessary from one sub-item to another sub-item within program appropriation items numbered (1.) Administration, (2.) Licensing and Enforcement of Marketing Practices, and (3.) Revenue Collection. None of the funds appropriated above for one program item may be transferred to another program item, and no transfers may be made into a line-item exempt salaried position.

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

The appropriations made above include, but are not limited to clothing allowances of enforcement personnel, uniforms for tax collectors at International Bridges, accumulation of evidence, purchase of licenses, permits and tax stamps, hospitalization and medical services for employees injured in the line of duty and funeral expenses of employees when killed in duty performance.

Reports shall be filed with the Governor's Budget Office and the Legislative Budget Board showing the allocation of travel funds to each division for each fiscal year and subsequent quarterly travel expenditure reports accurately reflecting travel funds expended. Such quarterly reports shall be cumulative, reflecting the allocation to each division, expenditure by division, the unexpended balance, and reallocation, if any, of such balance. Quarterly reports shall be filed within twenty (20) days after the end of each quarter.

Clothing allowances shall be limited to full-time enforcement personnel actively engaged in enforcement activities on a full-time basis and shall not exceed \$500 per fiscal year per enforcement officer paid on a quarterly basis. Reports shall be filed with the Governor's Budget Office and the Legislative Budget Board showing the annual allocation of funds for this purpose and quarterly cumulative reports of funds expended.

The position authorized above entitled "Director of Hearings" shall be an attorney licensed to practice law in the State of Texas.

None of the funds appropriated for the positions authorized above or that may be authorized to the agency through any other procedure shall be used for operating intelligence or undercover activities which are not for the direct and sole purpose of enforcing the provisions of the Texas Liquor Control Act and none of the funds appropriated hereinabove to the Alcoholic Beverage Commission shall be expended for any activities except for the enforcement of the Texas Liquor Control Act (articles 66-1 through 667-57, Vernon's Annotated Penal Code, as amended).

It is further provided that such refunds of taxes, permit fees, or license fees as are authorized to be made under the provisions of the Texas Liquor Control Act, or by any amendment to said Act, may be made from proceeds derived under provisions of said Act, before such proceeds are allocated to the respective funds as provided in the Act; and so much of such proceeds as may be necessary for the payment of such refunds is hereby appropriated therefrom for the payment of refund claims for the biennium ending August 31, 1979. (The amount of such refund is estimated at \$800,000.)

The revolving change fund created by prior Legislatures in the amount of \$3,000 for use at the several International Bridges is hereby reappropriated for the biennium beginning September 1, 1977, for the same purposes.

No other provisions of this Article shall prevent payment by the State of Texas of salaries and expenses incurred by representatives of the Alcoholic Beverage Commission in attendance on state or federal grand jury proceedings, and who may be called as witnesses in the trial of criminal or civil cases in state or federal courts involving offenses complained of against state or federal liquor regulatory or revenue laws. It is further provided that any fees collected by such representatives in performing such duties shall be deposited in the State Treasury to the credit of the appropriations made above.

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

No other provisions of this Article shall prevent payment by the Alcoholic Beverage Commission of any travel expenses incurred by representatives of the Attorney General in the performance of any functions in representation of the Alcoholic Beverage Commission.

Moneys appropriated above may be expended for drug, medical, hospital, laboratory and funeral expense of law enforcement employees when injury or death occurs in the performance of law enforcement duties. It is the intent of the Legislature that moneys appropriated above shall not be expended for drug, medical, hospital, laboratory or funeral expense of employees who are not actively engaged in the performance of law enforcement duties or of law enforcement employees when injury or death occurs in the performance of clerical or office duties as distinguished from law enforcement duties.

Notwithstanding the salary schedule as set out in Article V of this Act, the positions listed below shall be paid at the specified rates, plus longevity entitlements as provided in this Act.

		<u>1978</u>	<u>1979</u>
6322 District Supervisor	\$	17,832	\$ 18,420
6320 Assistant District Supervisor		15,624	16,140
6312 Inspector II		15,108	15,624
6311 Inspector I		12,816	13,248

Funds appropriated above include hazardous duty pay and may be paid to any person employed in one of the following classified positions who is engaged full time in law enforcement work.

Supervisor Tax Collector
Tax Collector II
Tax Collector I
District Supervisor
Chief, Enforcement Division
Assistant Chief, Enforcement Division
Assistant District Supervisor
Inspector II
Inspector I
Auditor III
Auditor II
Auditor I
Supervisor, Marketing Practices
Assistant Supervisor, Marketing Practices
Director, Ports of Entry
Special Project Director

Hazardous duty pay shall be based on length of service only in the law enforcement positions listed above, and shall be paid at a rate of four dollars (\$4) per month per year for each year of service through twenty-five (25) years of service.

TEXAS AMUSEMENT MACHINE COMMISSION

For the Years Ending
August 31, August 31,
1978 1979

Out of the General Revenue Fund:

Registration and Regulation of
Coin-Operated Machines and
Collection of Taxes

1. Administration:			
a. Per Diem of Commissioners	\$	1,600	\$ 1,600
b. Executive Director		27,600	28,500
c. Classified Salaries		32,955	34,075
d. Travel		5,000	5,000
e. Other Operating Expenses		25,120	25,120
Total, Administration	\$	92,275	\$ 94,295
2. Enforcement:			
a. Classified Salaries	\$	243,382	\$ 251,656
b. Travel		80,000	80,000
c. Other Operating Expense		11,342	11,342
Total, Enforcement	\$	334,724	\$ 342,998
3. Licensing and Processing Tax Permits:			
a. Classified Salaries	\$	62,432	\$ 64,554
b. Other Operating Expenses		27,529	27,529
Total, Licensing and Processing Tax Permits	\$	89,961	\$ 92,083
GRAND TOTAL, TEXAS AMUSEMENT MACHINE COMMISSION	\$	516,960	\$ 529,376

SCHEDULE OF CLASSIFIED POSITIONS,
TEXAS AMUSEMENT MACHINE COMMISSION

Group 19

1551 Staff Services Officer I

Group 17

1087 Supervising Accounts Examiner

Group 15

1083 Accounts Examiner III, 5

Group 13

1082 Accounts Examiner II, 7

1503 Administrative Technician III

Group 11

1081 Accounts Examiner I, UL

1161 Accountant I

Group 8

1003 Accounting Clerk III

1501 Administrative Technician I

TEXAS AMUSEMENT MACHINE COMMISSION
(Continued)

Group 7

0135 Secretary III

Group 6

1002 Accounting Clerk II

Group 5

0133 Secretary II

Group 4

0106 Clerk Typist II

The Executive Director of the Texas Amusement Commission is hereby authorized to transfer funds within activities: (1) Administration, (2) Enforcement, and (3) Licensing and Processing Tax Permits. No funds appropriated above may be transferred from one to another of the three above activities and no transfers may be made into line items, l.a. or l.b.

Item 2.a. includes \$47,980 for 1978 and \$50,424 for 1979 to fund four (4) additional positions of Accounts Examiner I (Group 11-1081). It is the legislative intent that expenditures of these funds be limited to this specific purpose.

ANIMAL HEALTH COMMISSION

		For the Years Ending	
		August 31,	August 31,
		1978	1979
1. Central Operations:			
a. Per Diem of Board Members	\$	3,000	\$ 3,000
b. Executive Director		32,400	33,500
c. Assistant Executive Director		24,300	25,100
d. General Administration and Support		896,828	922,673
e. Indemnity		50,000	50,000
2. Eradication and Control:			
a. General Inspections		1,328,033	1,359,911
b. Brucellosis, estimated		1,697,682	1,787,697
c. Screwworm		205,522	209,861
d. Fever Tick		623,866	636,338
e. Swine Disease Control		219,899	224,917
f. Scabies		294,247	301,189
g. Tuberculosis		42,891	43,963
h. Compliance and Enforcement		94,192	96,401
3. Emergency Fund		140,000	140,000
GRAND TOTAL, ANIMAL HEALTH COMMISSION	\$	5,652,860	\$ 5,834,550

Method of Financing:

General Revenue Fund	\$	4,876,857	\$ 5,038,749
Federal Funds, estimated		776,003	795,801
Total, Method of Financing	\$	5,652,860	\$ 5,834,550

ANIMAL HEALTH COMMISSION
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS, ANIMAL HEALTH COMMISSION

Group 21

1559 Director, Special Programs
4127 Veterinarian III, UL

Group 19

1551 Staff Services Officer I
1555 Administrator of Technical Programs II
4125 Veterinarian II, UL

Group 17

1552 Administrator Technical Programs I
4124 Veterinarian I, UL

Group 16

1163 Accountant III

Group 15

4228 Entomologist II

Group 13

1162 Accountant II
1503 Administrative Technician III
1712 Personnel Assistant II

Group 12

7654 Animal Health Inspector V, UL

Group 11

1161 Accountant I
1502 Administrative Technician II

Group 10

7653 Animal Health Inspector IV, UL

Group 9

4207 Laboratory Technician II
7652 Animal Health Inspector III, UL

Group 8

0308 Duplicating Machine Operator II
1003 Accounting Clerk III
1501 Administrative Technician I, 3
7651 Animal Health Inspector II, UL

Group 7

0135 Secretary III, 2
4206 Laboratory Technician I, 7

Group 6

0055 Clerk III, 2
1002 Accounting Clerk II
7650 Animal Health Inspector I, UL

Group 5

0133 Secretary II, 3

ANIMAL HEALTH COMMISSION
(Continued)

Group 4

0053 Clerk II, 9
0106 Clerk Typist II, 2
0126 Stenographer I
0131 Secretary I
1001 Accounting Clerk I, 2

Group 3

0103 Clerk Typist I, 8

Group 2

0051 Clerk I, UI

Any grants or gifts of money received by the Animal Health Commission for the Screwworm Eradication Program shall be deposited in the General Revenue Fund and are hereby appropriated for the purposes intended by the donors.

It is the intent of the Legislature that sterile flies shall be distributed to any area of the state upon verification of a screwworm case by a state official when such case constitutes a serious threat of screwworm infestation for that area.

Funds appropriated above may be expended to provide an allowance of not to exceed One Hundred Dollars (\$100) per man per month for each commission employee whose duties require the use of his personally owned horse.

No indemnity payment for hog cholera may be expended to indemnify producers who are operating illegally.

Funds appropriated above for the Emergency Fund shall be expended only after submission to the Governor for determination of the following facts in accordance with provisions of House Bill No. 50, Acts of the Sixty-second Legislature, Fourth Called Session:

That an emergency need exists in any aspect of programs of control or eradication of any insect or disease under the responsibility of the Animal Health Commission. The determination shall be conditioned upon such facts as unforeseen infestation or expanded infestation of insects or diseases which involves loss or the threat of economic loss to producers, unforeseen or expanded infestation which adversely affects progress of planned programs of eradication and/or control, or unforeseen increases in elemental cost factors of administering authorized programs of the Commission.

Any expenditure of funds by the Animal Health Commission for scabies eradication shall be made only after submission to the Governor for determination of the following facts in accordance with the provisions of House Bill No. 50, Acts of the Sixty-second Legislature, Fourth Called Session:

That scabies in livestock still exist in this state as certified to the Governor by the Animal Health Commission or that failure of the Animal Health Commission to maintain a program of eradication, control, or surveillance for scabies would inhibit the free movement of livestock from Texas to other

ANIMAL HEALTH COMMISSION
(Continued)

states as certified to the Governor by the
Animal Health Commission.

The Animal Health Commission may transfer from one sub-item to another within the program Eradication and Control, provided however, no transfer may be made from or to the sub-item Brucellosis. Funds may be transferred from these sub-items into the sub-item Indemnity in the program Central Operations in the event that the indemnity appropriation is insufficient to meet the indemnity needs for hog cholera and/or tuberculosis.

Funds appropriated above for Brucellosis include \$236,400 in fiscal 1978 and \$291,600 in fiscal 1979 which may be used for paying the direct costs of a brucellosis calfhoo vaccination program in the event that such a program is required by federal rules and regulations or in the event of a state emergency requiring such a program. If a calfhoo vaccination program is implemented separate accounts shall be maintained for the amounts specified above and expenditure of these funds cannot be used for departmental salaries, travel, or operating expense.

BOARD OF ARCHITECTURAL EXAMINERS

For the Years Ending	
August 31,	August 31,
1978	1979

Out of the Architects Registration
Fund:

Licensing, Examination, and Regulation
of Architects

Personal Services--

1. Per Diem of Board Members, 6 at \$25	\$ 4,800	\$ 4,800
2. Executive Director	30,000	30,000
3. Other Administration	<u>109,301</u>	<u>111,717</u>

GRAND TOTAL, BOARD OF
ARCHITECTURAL EXAMINERS

\$ 144,101	\$ 146,517
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The amounts specified above are appropriated from revenues received during each year of the biennium beginning September 1, 1977, and from any balances on hand at the beginning of each fiscal year in the Architects Registration Fund (No. 109).

SCHEDULE OF CLASSIFIED POSITIONS, BOARD OF ARCHITECTURAL EXAMINERS

0106 Clerk Typist II
1501 Administrative Technician I
1504 Administrative Technician IV

NATIONAL GUARD ARMORY BOARD

For the Years Ending
August 31, August 31,
1978 1979

Out of the General Revenue Fund:

National Guard Armory Property Management

1. Director	\$ 28,700	\$ 29,700
2. Salaries of Classified Positions	488,630	505,243
3. Travel	26,070	26,070
4. Ellington Air Force Base Operations	9,200	29,570
5. Utilities (non-transferable)	266,885	353,355
6. Other Operating Expenses	86,380	86,370

GRAND TOTAL, NATIONAL GUARD
ARMORY BOARD

\$ 905,865 \$ 1,030,308

Appropriations made hereinabove to the National Guard Armory Board include all expenses for the Administration, Property Management and Maintenance of National Guard Armories necessary to perform the responsibilities imposed by statute and by other legislative action, including personal services, salaries of exempt and classified positions, part-time and hourly employees, consumable supplies and materials, current and recurring operating expenses, travel and capital outlay, insurance and bond premiums, sundry supplies and materials including contingent expenses of headquarters, troop battery, squadron and detachment, repairs to lands, buildings, and equipment, including contracts and materials of state-owned or leased property including all property utilized by the Texas National Guard or the National Guard Armory Board and to pay rentals contracted to be paid by the Armory Board and/or to pay rentals on property leased by said Board to the State of Texas under authority of law.

The Director of the National Guard Armory Board is hereby authorized to transfer funds appropriated hereinabove as may be necessary from one item to another within Items 3 (Travel) and 6 (Other Operating Expenses). No funds appropriated above may be transferred into or out of Items 1, 2, 4, and 5.

SCHEDULE OF CLASSIFIED POSITIONS, NATIONAL GUARD ARMORY BOARD

Group 20

1166 Chief Accountant III

Group 16

1163 Accountant III

Group 14

9291 Maintenance Construction Supervisor I

Group 13

1162 Accountant II

1503 Administrative Technician III

Group 12

1946 Purchasing and Supply Officer I

9052 Maintenance Foreman II, 2

NATIONAL GUARD ARMORY BOARD
(Continued)

Group 10

9051 Maintenance Foreman I, UL

Group 8

1003 Accounting Clerk III
1501 Administrative Technician I
9042 Maintenance Mechanic II, UL

Group 7

0135 Secretary III

Group 6

0055 Clerk III
0128 Stenographer III
1002 Accounting Clerk II, 2
9041 Maintenance Mechanic I, UL

Group 5

8046 Watchman III, UL

Group 4

0126 Stenographer I
0131 Secretary I

Group 3

8045 Watchman II, UL
9001 Helper, Maintenance and Construction, UL

Group 2

8001 Janitor, UL
8044 Watchman I, UL
9003 Laborer, UL

There is hereby appropriated to the National Guard Armory Board all funds which have been or may be derived from sales of state-owned National Guard camps and other property owned by the National Guard Armory Board and of land, improvements, buildings, facilities, installations and personal property in connection therewith as authorized by article 5931-1 through article 5931-13, Revised Civil Statutes of Texas, Title 97A. Such funds shall be expended by the National Guard Armory Board for the use and benefit of the Texas National Guard for one or more of the following purposes: (1) as a participating fund in the construction of armories financed in part by the United States Government; or (2) as a construction fund to be used by the Armory Board; or (3) as a debt-servicing fund as provided in article 5931-1 through article 5931-13, Revised Civil Statutes of Texas, Title 97A. Provided, however, that all such funds as are not actually used for the purposes hereinbefore specified shall remain on deposits with the State Treasurer to the credit of the National Guard Armory Board for the use and benefit of the Texas National Guard, their successors or components, as provided in article 5931-1 through article 5931-13, Revised Civil Statutes of Texas, Title 97A. There is hereby reappropriated to the National Guard Armory Board all money refunded to said board from any source when such money was originally expended for any of the purposes enumerated in Items 1 through 6 above. Such reappropriated funds may be expended for any of the purposes enumerated in Items 1 through 6 above.

NATIONAL GUARD ARMORY BOARD
(Continued)

The National Guard Armory Board is hereby authorized to spend, and there is hereby made available to it, any or all local funds which the board now has or which it may hereinafter acquire, which in the soundest judgment and discretion of the board may be necessary for use as the twenty-five percent (25%) contribution now required by the federal government on the part of the state as a participating fund for the construction of armories that are to be financed in part by the United States Government for the use and benefit of the Texas National Guard.

When members and the director of the National Guard Armory Board are traveling on business of the board, they shall be reimbursed for their actual and necessary expenses. None of the funds appropriated above may be expended for the payment of travel of any officer or employee to meetings of the National Guard Association.

It is hereby provided that all moneys currently appropriated to the National Guard Armory Board for support and maintenance of the Texas National Guard is authorized for like expenditures for the support and maintenance of units of the Texas Militia replacing the Texas National Guard units inducted into federal service.

Any amounts that have been or may be received under and by virtue of Section 16, article 5382d, Revised Civil Statutes of Texas, and deposited in the State Treasury to the credit of the National Guard Armory Board Special Mineral Fund are hereby appropriated and may be expended for any of the purposes under article 5931-1 through article 5931-13, Revised Civil Statutes of Texas, Title 97A.

There is hereby appropriated to the Texas National Guard Armory Board all revenues that the Board has pledged, assigned and set over and does pledge, assign and set over unto its Trustee and its successors in trust, all revenues it has received or may hereinafter receive in accordance with the provisions of its trust indenture dated April 1, 1953, as amended.

COMMISSION ON THE ARTS AND HUMANITIES

	For the Years Ending	
	August 31, 1978	August 31, 1979
1. Executive Director	\$ 28,400	\$ 29,400
2. Other Central Administration	132,292	135,104
3. Grants	630,715	635,112
		& U.B.
GRAND TOTAL, COMMISSION ON THE ARTS AND HUMANITIES	\$ 791,407	\$ 799,616
Method of Financing:		
General Revenue Fund	\$ 355,557	\$ 363,766
Federal Funds, estimated	435,850	435,850
Total, Method of Financing	\$ 791,407	\$ 799,616

COMMISSION ON THE ARTS AND HUMANITIES
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS,
COMMISSION ON THE ARTS AND HUMANITIES

Group 19

1551 Staff Services Officer I

Group 17

1552 Administrator of Technical Programs I, 2

Group 15

1504 Administrative Technician IV

Group 13

1162 Accountant II

1503 Administrative Technician III, 2

Group 11

1161 Accountant I

1502 Administrative Technician II

Group 7

0135 Secretary III, 3

Group 4

0053 Clerk II

0106 Clerk Typist II, 4

Any balances remaining as of August 31, 1977 in the appropriation for "Grants", Acts of the Sixty-fourth Legislature, Regular Session, as amended, are reappropriated for the same purpose for the biennium beginning September 1, 1977.

State funds appropriated above for grants shall be matched on a 50-50 basis by private or federal funds. An affidavit signed by the executive director of this Commission that the matching sums have been expended, or have been made available and will be expended, shall be considered suitable evidence by the Comptroller of compliance with this provision.

Any gifts and donations of private funds or federal matching fund grants or grants without matching fund restrictions for such purposes to the commission are hereby authorized and appropriated to said commission for the purposes specified by such donors.

ATTORNEY GENERAL'S OFFICE

	For the Years Ending	
	August 31,	August 31,
	1978	1979
1. Administration:		
a. Attorney General	\$ 43,700	\$ 45,200
b. Lease and/or Maintenance of one Airplane	168,230	144,230
c. Other Administration	<u>736,832</u>	<u>757,170</u>
Total, Administration	<u>\$ 948,762</u>	<u>\$ 946,600</u>
2. Opinions	<u>\$ 364,094</u>	<u>\$ 375,490</u>

ATTORNEY GENERAL'S OFFICE
(Continued)

3. Business, Commerce and Labor:		
a. Anti-trust	\$ 95,060	\$ 97,666
b. Consumer Protection	672,144	687,341
b. Taxation	513,518	501,573
c. Bonds and Charitable Trusts	172,224	177,269
d. Labor	110,432	113,613
e. Insurance, Banking and Securities	<u>150,841</u>	<u>156,726</u>
Total, Business, Commerce and Labor	<u>\$ 1,714,219</u>	<u>\$ 1,734,188</u>
4. Natural Resources:		
a. Environmental Protection	\$ 484,402	\$ 496,102
b. Natural Resources	<u>217,538</u>	<u>223,964</u>
Total, Natural Resources	<u>\$ 701,940</u>	<u>\$ 720,066</u>
5. Criminal Law Enforcement:		
a. Enforcement	\$ 742,851	\$ 757,728
b. Crime Prevention	159,314	162,228
c. Organized Crime Strike Force	<u>380,334</u>	<u>391,179</u>
Total, Criminal Law Enforcement	<u>\$ 1,282,499</u>	<u>\$ 1,311,135</u>
6. Intergovernmental Relations:		
a. State and County Affairs	\$ 571,363	\$ 584,771
b. Transportation	291,945	297,669
c. For administration of Senate Bill No. 37, Sixty-fifth Legislature, Regular Session, 1977	<u>150,000</u>	<u>U.B.</u>
Total, Intergovernmental Relations	<u>\$ 1,013,308</u>	<u>\$ 882,440</u>
7. Workmen's Compensation:		
a. Administration	\$ 686,666	\$ 730,676
b. Payment of Claims (non-transferable)	6,067,597	9,503,732
	<u> </u>	<u>& U.B.</u>
Total, Workmen's Compensation	<u>\$ 6,754,263</u>	<u>\$ 10,234,408</u>
8. Court Costs	<u>\$ 425,000</u>	<u>\$ 425,000</u>
GRAND TOTAL, ATTORNEY GENERAL'S OFFICE	<u>\$ 13,204,085</u>	<u>\$ 16,629,327</u>
Method of Financing:		
General Revenue Fund	\$ 11,849,135	\$ 15,242,123
Federal Funds, estimated to be	504,950	537,204
Attorney General's Operating Fund No. 72	<u>850,000</u>	<u>850,000</u>
Total, Method of Financing	<u>\$ 13,204,085</u>	<u>\$ 16,629,327</u>

The Comptroller is hereby authorized and directed to transfer the funds hereinafter listed to the Attorney General's Office into a special fund in the State Treasury to be known as the Attorney General's Operating Fund to finance in part the appropriations made hereinabove.

ATTORNEY GENERAL'S OFFICE
(Continued)

Out of:

State Highway Fund No. 6	\$	25,000	\$	25,000
Land Office Sale Fee Fund No. 65		75,000		75,000
Medical Registration Fund No. 55		30,000		30,000
State Building Fund		25,000		25,000
Professional Engineers Fund No. 56		20,000		20,000
Insurance Agents License Fund No. 85		75,000		75,000
Dental Registration Fund No. 86		25,000		25,000
Liquor Act Enforcement Fund No. 97		150,000		150,000
Real Estate License Fund No. 114		25,000		25,000
Board of Corrections Mineral Fund No. 272		150,000		150,000
Texas Parks Fund No. 31		150,000		150,000
Motor Vehicle Inspection Fund No. 274		100,000		100,000
Total, Out of Special Funds	\$	850,000	\$	850,000

Schedule of Exempt Positions, Attorney General's Office

	1978	1979
First Assistant	\$ 37,800	\$ 39,100
Executive Assistant	36,100	37,300
Administrative Assistant	34,300	35,000
Opinion Committee Chairman	34,300	35,000
Assistant Attorney Generals V and VI, 18 NTE	33,100	34,200

The Attorney General may transfer among sub-items of program items as follows: within program Items 3, 4, and 5, transfers may be made between all sub-items. In program item 6, transfers may be made between sub-items 6a and 6b. Funds in item 6c may only be expended to implement the provisions of Senate Bill No. 37 if enacted by the Sixty-fifth Legislature, Regular Session, 1977. No transfer may be made between program items.

It is the intent of the Legislature as provided under Section 2, Chapter 123, page 238, Acts 1961, Fifty-seventh Legislature, that the attorneys in the Attorney General's Office shall be excluded from the Position Classification Act.

All sums of money refunded to the Attorney General's Office by the clerks of the various courts that have been deposited by the Attorney General as court costs shall be deposited in the General Revenue Fund.

There is hereby appropriated to the Attorney General's Operating Expense Fund all money collected by the Attorney General's Office pursuant to the provisions of Article 4413 (33) of Vernon's Civil Statutes, from charges for publications and other printed matter, and said money so appropriated shall be expended for general operating purposes of the Attorney General's Office.

The Attorney General shall be limited to six (6) regional offices.

The Attorney General shall furnish one Assistant Attorney General to the Board of Control.

ATTORNEY GENERAL'S OFFICE
(Continued)

There is hereby reappropriated to the Attorney General for the fiscal year beginning September 1, 1977, any unexpended balance of funds appropriated in Senate Bill No. 744, Acts of the Sixty-fifth Legislature, 1977, for Workmen's Compensation claims, and such reappropriation shall be added to the amount appropriated in Item 7b. above and shall be subject to the same limitations.

Funds appropriated above may be expended to employ personnel in only those classified position titles listed in Article V of this Act or in such other positions established and approved by the State Classification Officer for use by the Attorney General's Office, except that only legal or paralegal support or legal support positions may be used.

The Attorney General may only utilize funds for the employment of technical and scientific personnel on a professional fee basis and through interagency contracts with other agencies.

The Attorney General's Office shall develop a billing system by which the costs of legal services provided to each agency contributing to the Attorney General's Operating Fund may be determined. This cost information shall be provided to the Legislative Budget Board and the Governor's Budget and Planning Office within 60 days after the close of the fiscal year.

DEPARTMENT OF BANKING

	For the Years Ending	
	August 31, 1978	August 31, 1979
	-----	-----
Out of the Prepaid Funeral Contract Fund:		
<u>Licensing and Regulation of Prepaid Funeral Services</u>		
1. Administration	\$ 45,899	\$ 47,459
GRAND TOTAL, DEPARTMENT OF BANKING	\$ 45,899	\$ 47,459
	=====	=====

STATE BOARD OF BARBER EXAMINERS

Out of the Barber Examiners Fund:		
<u>Administration, Licensing, and Enforcement</u>		
1. Board Members' Per Diem and Travel	\$ 28,380	\$ 28,380
2. Executive Secretary	15,800	16,400
3. Administration	45,545	44,619
4. Registration, Licensing and Testing	34,920	31,720
5. Inspections	192,675	197,244
	-----	-----
GRAND TOTAL, STATE BOARD OF BARBER EXAMINERS	\$ 317,320	\$ 318,363
	=====	=====

STATE BOARD OF BARBER EXAMINERS
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS, BOARD OF BARBER EXAMINERS

0053 Clerk II
0055 Clerk III
0135 Secretary III
1003 Accounting Clerk III
4141 Inspector I

It is the intent of the Legislature that one Inspector position shall be filled by an employee possessing the ability to speak, write, and read both Spanish and English, in addition to the usual qualifications required for Inspectors.

The amounts specified above are appropriated from revenues received during the biennium beginning September 1, 1977, and from any balances on hand at the beginning of each fiscal year of such biennium in the Barber Examiners Fund (No. 40).

No funds are included in the above appropriations for the purpose of paying board members travel or per diem for field investigations.

BOARD OF EXAMINERS IN THE BASIC SCIENCES

For the Years Ending	
August 31, 1978	August 31, 1979

Out of the Basic Science Examination
Fund:

Administration, Licensing, and
Enforcement

Personal Services--

1. Per Diem of Board Members	\$ 9,000		\$ 9,000
2. Executive Secretary	15,800		16,300
3. Other Administration	<u>77,356</u>		<u>78,125</u>

GRAND TOTAL, BOARD OF EXAMINERS
IN THE BASIC SCIENCES

	\$ 102,156		\$ 103,425
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SCHEDULE OF CLASSIFIED POSITIONS,
BOARD OF EXAMINERS IN THE BASIC SCIENCES

0055 Clerk III
0103 Clerk Typist I
0106 Clerk Typist II, 2
0135 Secretary III
1502 Administrative Technician II

STATE BUILDING COMMISSION

For the Years Ending
August 31, August 31,
1978 1979

Out of the State Building Fund:

1. The following sums are appropriated for allocation to the Board of Control for any type of expense necessary to carry out the administrative responsibilities of the Building Commission, either through interagency contract or through other means specified by statute	\$ 491,000	\$ 491,000
2. Acquisition, Construction, Renovation and Maintenance Programs:		
a. For continuing the purchase of property within the Capitol Area herein defined:		
Two blocks west of Congress Avenue between West 13th Street on the south and Lavaca Street on the west, north to West 17th Street, one block west of Congress Avenue between West 17th Street and West 18th Street and two blocks west of Congress Avenue between West 18th Street and West 19th Street, thence three blocks west of Congress Avenue to Trinity Street, south from East 19th Street to East 15th Street on the south, and the northeast one-quarter of the block bounded by East 11th Street on the north, San Jacinto Street on the east, East 10th Street on the south and Brazos Street on the west, and the south one-half of the block between Colorado Street on the east, West 11th Street on the south, Lavaca Street on the west, and West 12th Street on the north	854,000	U.B.
b. Construct Service Building, (PA-303-31) in the Capitol Area defined in Item No. 2a above	2,200,000	U.B.
c. To fund Phase II (Revised Addition) State Building at 410 East 5th Street, including installation of lighting system, electrical distribution, demolish plaster partitions, install sheet-rock partitions, suspended ceilings, etc., all floors	400,000	U.B.
GRAND TOTAL, STATE BUILDING COMMISSION	\$ 3,945,000	\$ 491,000

STATE BUILDING COMMISSION
(Continued)

Any unobligated balances remaining as of August 31, 1977, in appropriations made to the State Building Commission for Construction, Property Acquisition or Renovation Programs either by direct line item appropriation or by rider in Senate Bill No. 52, Sixty-fourth Legislature, Regular Session, are hereby reappropriated for the biennium beginning September 1, 1977.

All unexpended balances and all receipts to the State Building Construction Planning Fund are hereby appropriated and reappropriated for the purposes and provisions of Article 678f, V.C.S., for the biennium beginning September 1, 1977.

To accomplish the purposes set forth in Items 1 and 2 above, it is the intent of the Sixty-fifth Legislature that the appropriation made in said items and all funds appropriated or reappropriated by riders hereinabove, shall be allocated to the Board of Control as provided in Section 8, Chapter 514, Acts 1955, Fifty-fourth Legislature, and Article 678f, Chapter 455, V.C.S., Fifty-ninth Legislature, Regular Session, for the purposes stated in said Items 1 and 2 and expended by said Board of Control under the direction of the State Building Commission.

BOARD OF CHIROPRACTIC EXAMINERS

	For the Years Ending	
	August 31, 1978	August 31, 1979
	-----	-----
Out of Chiropractic Examiners Fund:		
<u>Administration, Licensing and Enforcement</u>		
1. Board Members' Per Diem	\$ 5,500	\$ 6,000
2. Executive Secretary and Investigator, Half-time	12,200	12,600
3. Other Administration	31,059	31,883
	-----	-----
GRAND TOTAL, BOARD OF CHIROPRACTIC EXAMINERS	\$ 48,759	\$ 50,483
	=====	=====

SCHEDULE OF CLASSIFIED POSITIONS,
BOARD OF CHIROPRACTIC EXAMINERS

1501 Administrative Technician I

The amounts specified above are appropriated from revenues received during the biennium beginning September 1, 1977, and from any balances on hand at the beginning of each fiscal year in said biennium in the Chiropractic Examiners Fund (No. 140).

TEXAS COASTAL AND MARINE COUNCIL

For the Years Ending
August 31, August 31,
1978 1979

Out of the General Revenue Fund:

Personal Services--

1. Per Diem of Council Members	\$ 3,000	\$ 3,000
2. Executive Director	28,100	29,100
3. Salaries of Classified Positions	47,237	48,843
4. Seasonal and Part-time Help	12,000	12,000
		& U.B.
Total, Personal Services	\$ 90,337	\$ 92,943

Other Expenses--

5. Travel for Council Members and Staff	35,000	35,000
		& U.B.
6. Consumable supplies and materials, current and recurring operating expense (excluding travel), and capital outlay	30,000	30,000
		& U.B.
7. Contract work for studies, fees and services relating to the comprehensive assessment and planning for Coastal and Marine Affairs pursuant to Article 4413(38), V.A.C.S.	205,000	U.B.

GRAND TOTAL, TEXAS COASTAL AND MARINE COUNCIL

\$ 360,337 \$ 157,943

SCHEDULE OF CLASSIFIED POSITIONS, TEXAS COASTAL AND MARINE COUNCIL

Group 20

1557 Director of Programs

Group 13

1503 Administrative Technician III

Group 7

0135 Secretary III

In addition to sums appropriated above, any funds received by the Coastal and Marine Council in connection with the Liberty Ship Artificial Reef Project are hereby appropriated for use by the Council in providing necessary buoys on such reefs, for maintenance of such buoys, for construction of additional reefs and studies relating to such reefs. When such funds are used to construct and mark new reefs, only reefs within State jurisdiction nearer to shore shall be built.

DEPARTMENT OF COMMUNITY AFFAIRS

		For the Years Ending	
		August 31,	August 31,
		1978	1979
1. General Management:			
a. Executive Director	\$	34,000	\$ 35,200
b. Deputy Director, 2		56,800	58,800
c. Executive Assistant		28,400	29,400
d. Executive Administration		189,452	192,220
Subtotal, General Management	\$	308,652	\$ 315,620
2. Program Operation and Support:			
a. Community and Local Development	\$	1,095,673	\$ 1,121,703
b. Drug Abuse		908,561	926,025
c. Children and Youth		825,549	844,061
d. Socially and Economically Disadvantaged		575,108	586,969
e. Manpower Development and Training		1,356,262	1,385,975
f. Central and General Support Services		835,707	856,469
Subtotal, Program Operation and Support	\$	5,596,860	\$ 5,721,202
3. Community Assistance and Resource Utilization:			
a. Community and Local Development	\$	1,358,911	\$ 1,358,911
b. Children and Youth		1,181,330	1,181,330
c. Socially and Economically Disadvantaged		853,089	853,089
d. Manpower Development and Training		45,461,031	45,461,031
e. Drug Abuse		5,507,841	4,726,407
Subtotal, Community Assistance and Resource Utilization	\$	54,362,202	\$ 53,580,768
GRAND TOTAL, DEPARTMENT OF COMMUNITY AFFAIRS	\$	60,267,714	\$ 59,617,590

Method of Financing:

1. General Management:			
a. General Revenue Funds	\$	172,801	\$ 169,487
b. Federal Funds, estimated		135,851	146,133
2. Program Operation and Support:			
a. General Revenue Funds		2,044,988	2,103,627
b. Federal Funds, estimated		3,551,872	3,617,575
3. Community Assistance and Resource Utilization:			
a. General Revenue Funds		710,549	710,549
b. Federal Funds, estimated		51,062,208	50,280,774
c. Local Funds		2,589,445	2,589,445
Total, Method of Financing	\$	60,267,714	\$ 59,617,590

Funds appropriated above may be expended to employ classified personnel in only those classified position titles listed in Article V of this Act or in such other positions established and approved by the State Classification Office for use by the Department.

DEPARTMENT OF COMMUNITY AFFAIRS
(Continued)

The Department of Community Affairs may not transfer from one sub-item to another within the programs. No transfer may be made between the program items.

The Texas Department of Community Affairs is hereby authorized to spend, and there is hereby made available to it, any and all fees paid to the Texas Building Materials and Systems Testing Laboratory for the administration and enforcement of Senate Bill No. 535, Acts of the Sixty-second Legislature, Regular Session.

COMPTROLLER OF PUBLIC ACCOUNTS

	For the Years Ending August 31, 1978	August 31, 1979
	<u>1978</u>	<u>1979</u>
1. Central Administration:		
a. Comptroller	\$ 43,700	\$ 45,200
b. Deputy Comptroller-Chief Clerk	39,100	40,400
c. Deputy Comptroller-Tax Administration	36,200	37,400
d. Executive Assistant	32,100	33,200
e. Executive Administration	310,017	319,196
f. Budget and Evaluation	876,485	913,702
g. Planning and Research	670,811	700,098
h. Legal Services	634,654	654,456
i. Manpower Services	806,665	840,000
j. Support Services	<u>1,589,170</u>	<u>1,623,513</u>
Total, Central Administration	<u>\$ 5,038,902</u>	<u>\$ 5,207,165</u>
2. Tax Administration:		
a. Sales Tax	\$ 1,103,249	\$ 1,218,897
b. Tobacco Products Tax	230,105	247,911
c. Minerals Tax	483,957	519,112
d. Business Tax	680,619	733,612
e. Inheritance Tax	645,771	672,202
f. Fuels Tax	525,515	549,227
g. Ad Valorem Tax	420,761	433,536
h. Motor Vehicle Sales Tax	228,302	246,453
i. Tax Information	125,089	129,431
j. Field Operations - Headquarters	2,172,529	2,230,750
k. Field Operations - Enforcement	10,604,722	10,943,012
l. Field Operations - In-State Audit	6,759,200	6,878,879
m. Field Operations - Out-of- State Audit	2,943,033	3,019,698
n. Revenue Processing	4,465,071	4,718,607
o. Data Processing	<u>6,466,384</u>	<u>6,395,207</u>
Total, Tax Administration	<u>\$ 37,854,307</u>	<u>\$ 38,936,534</u>
3. Funds Management:		
a. Funds Accounting	\$ 721,572	\$ 737,899
b. Claims	<u>461,157</u>	<u>502,975</u>
Total, Funds Management	<u>\$ 1,182,729</u>	<u>\$ 1,240,874</u>
4. Cost of Cigarette Tax Stamps, estimated to be	\$ 500,000	\$ 500,000

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

5. Repairs and Renovation	266,600	93,600
6. For Planning and Construction an Addition to the State Office Center in Kerrville	<u>\$ 125,000</u>	<u>\$ 150,000</u>

GRAND TOTAL, COMPTROLLER OF
PUBLIC ACCOUNTS

<u>\$ 44,967,538</u>	<u>\$ 46,128,173</u>
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Method of Financing:

General Revenue Fund	\$ 31,758,485	\$ 31,750,328
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Statutory allocations for Tax
Administration and Enforcement,
as provided in Title 122A
Taxation General, V.A.C.S. in
the following Articles:

(1) Article 3.06, Natural Gas Enforcement Fees, estimated to be	1,876,497	2,255,787
(2) Article 4.11, Crude Oil Enforcement Fees, estimated to be	1,747,204	1,882,948
(3) Article 7.39, Cigarette Tax Enforcement Fees, estimated to be	832,505	875,868
(4) Article 9.13, Motor Fuel En- forcement Fees, Article 9.25, Motor Fuels, Article 10.22, Special Fuels estimated to be	3,466,350	3,557,312

Statutory allocation for Tax
Administration and Enforcement
of the City Sales Tax Service Fees
as provided in V.A.C.S., Article
1066C, Section 8, estimated
to be

<u>5,286,497</u>	<u>5,805,930</u>
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Total, Method of Financing

<u>\$ 44,967,538</u>	<u>\$ 46,128,173</u>
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The Comptroller is hereby authorized to transfer any funds appropriated hereinabove for the operation of his department into a special "Comptroller's Operating Fund", which fund shall be used for the purposes and only for the purposes herein appropriated.

The Comptroller of Public Accounts is hereby authorized to transfer such amounts as may be necessary from one sub-item to another sub-item within program appropriation items numbered (1) Central Administration, (2) Tax Administration, and (3) Funds Management. None of the funds appropriated above for one program item may be transferred to another program item except appropriations may be transferred into the Funds Management Program from the Central Administration and Tax Administration Programs. No transfers may be made into line-itemed exempt salaried positions.

Positions exempt from the Position Classification Plan shall be paid at annual rates not to exceed those listed below. Unless otherwise indicated, each title authorizes one position.

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

Schedule of Exempt Positions

	1978	1979
Comptroller	\$ 43,700	\$ 45,200
Deputy Comptroller, Chief Clerk	39,100	40,400
Deputy Comptroller, Tax Administration	36,200	37,400
Executive Assistant	32,100	33,200
Administrative Assistants, 2	32,100	33,200
Assistant Comptrollers, 9	34,400	35,600
Tax Division Directors, 6	29,700	30,700
Field Office Directors, 6	29,700	30,700
Director, Internal Payroll and Special Services	27,800	28,700
Director Evaluation	32,100	33,200
Director, Revenue Estimates	32,100	33,200
Director, Fiscal Policy Research	32,100	33,200
Director, Tax Information	32,100	33,200
Assistant Director, Tax Policy	28,400	29,400
Director, Tax Audit In-State	29,700	30,700
Director, Tax Enforcement	29,700	30,700
Director, Audit Out-of-State	29,700	30,700
Tax Program Directors, 2	29,700	30,700
Program Director, Funds Accounting	28,400	29,400
Program Director, Claims	29,100	30,100

Funds appropriated to the Comptroller of Public Accounts for classified salaries may be expended to employ personnel in only those classified position titles listed in Article V of this Act or in such positions established and approved by the State Classification Office for use by the Comptroller of Public Accounts.

The Comptroller may, based on economic conditions, establish a schedule of per diem allowances for tax auditors assigned to official State business outside the boundaries of the State of Texas. The per diem allowance fixed by the Comptroller may exceed the maximum reimbursement set out in Article V, Section 13, of this Act up to \$52.00 a day.

There is hereby appropriated any sums of cash in the Federal Revenue Sharing Trust Fund No. 448 which are in excess of the then current cash requirements for investment purposes in accordance with Senate Bill No. 124, Acts of the Sixty-third Legislature, Regular Session, 1973.

As much of the respective taxes collected and administered by the Comptroller as may be necessary is hereby appropriated and set aside to pay refunds as provided by law.

All sums received by the Comptroller in refund of postage used by the Comptroller's Department shall be deposited in the fund to the credit of the appropriation from which postage for said Comptroller is paid, and are hereby reappropriated for postage use.

The Comptroller is authorized to transfer appropriation authority and cash from State agencies funds and accounts to the Comptroller's Operating Fund to reimburse for the cost of mailing warrants or direct deposit of Vendors' or State employees' claims. These funds are hereby reappropriated to the Comptroller's Department.

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

There is hereby appropriated from the General Revenue Fund to the Comptroller the sum of \$71,000 estimated to be, for each fiscal year covered by this Act for transfer to the Confederate and Ranger Pension Fund to pay costs allowable under Senate Bill No. 53, Regular Session, Fifty-sixth Legislature.

In the event that Senate Bill No. 513, Sixty-fifth Legislature, Regular Session, should pass and become law, the Comptroller shall transfer \$57,585 in fiscal year 1978 and \$59,001 in fiscal year 1979 from appropriations in Item 1 (f), Budget and Evaluation, above to the State Board of Control, Item 6 (d), Support of Building and Property Services.

VOTER REGISTRATION

For payment to each county for the total number of voters registered in the county as shown by the certified statement submitted by the registrar to the Comptroller of Public Accounts as required by V.A.T.S., Election Code, Article 5.19b.

	For the Years Ending August 31, 1978	August 31, 1979
Out of the General Revenue Fund:		
For payment to counties for voter registration	\$ 2,250,000	\$ 2,250,000

MISCELLANEOUS CLAIMS (H.B. 605) - FOR PAYMENT OF SMALL CLAIMS

1. Out of the General Revenue Fund	\$ 1,700,000	\$ U.B.
2. Special Funds, estimated to be	1,000,000	U.B.
 TOTAL, MISCELLANEOUS CLAIMS (H.B. 605) - FOR PAYMENT OF SMALL CLAIMS	 \$ 2,700,000	

STATE BOARD OF CONTROL

1. Executive Administration:		
a. Board Members, Chairman at \$5,500 and 2 Members at \$4,500 each	\$ 14,500	\$ 14,500
b. Executive Director	37,000	38,300
c. Security	611,581	643,821
d. Other Administration	77,016	78,876
Total, Executive Administration	\$ 740,097	\$ 775,497
 2. Central Purchasing:		
a. Purchases of Supplies, Materials and Equipment	\$ 720,515	\$ 742,573
b. Purchasing Administration	121,250	125,203

STATE BOARD OF CONTROL
(Continued)

Total, Central Purchasing	\$ 841,765	\$ 867,776
3. Centralized Services:		
a. Administration	\$ 206,144	\$ 212,701
b. Mail and Messenger Service	186,109	192,139
c. Business Machine Repairs	256,733	264,617
d. Central Supply Store	65,965	67,425
e. Procurement Support Services	917,534	940,030
f. Supplies and Warehouse Management	159,310	164,599
g. Interagency Cooperation Contracts	40,605	41,973
h. Centrex Telephone Management	42,243	43,203
i. To Increase Central Store Revolving Fund	200,000	
Total, Centralized Services	\$ 2,074,643	\$ 1,926,687
4. Building and Property:		
a. Administration	\$ 80,964	\$ 82,850
b. Building Maintenance and Operations	726,087	765,937
c. Custodial Operations	1,480,099	1,525,684
d. Air Conditioning and Heating Maintenance and Operation	771,828	795,285
e. Grounds Maintenance	254,664	259,741
f. Lease and Rental Operations	73,492	73,718
g. Renovations and Improvements	2,961,332	230,623
		E. U. B.
Total, Building and Property	\$ 6,348,466	\$ 3,733,838
5. Utilities Distribution	\$ 5,889,000	\$ 6,971,000
6. Automated Services:		
a. Administration	\$ 120,972	\$ 124,897
b. Support of Procurement Program	600,415	616,769
c. Support of Centralized Services	56,307	57,983
d. Support of Building and Property Services	34,525	35,599
e. Licensing Agencies Development	166,884	169,435
f. Computer Support of Other Agencies	46,342	47,723
Total, Automated Services	\$ 1,025,445	\$ 1,052,406
7. State Telecommunication Services:		
a. Administration	\$ 57,816	\$ 59,596
b. Customer Services	194,350	198,221
c. Operations	110,468	113,704
d. ADP Support and Planning	136,328	139,013
Total, State Telecommunication Services	\$ 498,962	\$ 510,534
GRAND TOTAL, STATE BOARD OF CONTROL	\$ 17,418,378	\$ 15,837,738
Less:		
Total Telecommunications Services	498,962	510,534
Net General Revenue	\$ 16,919,416	\$ 15,327,204

STATE BOARD OF CONTROL
(Continued)

Positions exempt from the Position Classification Plan shall be paid at annual rates not to exceed those listed below. Each title authorized one position.

	1978	1979
Director for Purchasing	\$ 29,600	\$ 30,600
Director for Centralized Services	28,700	29,700
Director for Building and Property Services	29,600	30,600
Director for Automated Services	28,700	29,700
Director for Telecommunication Services	28,700	29,700
Director for Facilities, Planning and Construction	28,700	29,700

SCHEDULE OF CLASSIFIED POSITIONS (UL), STATE BOARD OF CONTROL

For each classified position of Architect or Architect Assistant authorized below, the Board of Control is authorized in lieu thereof, in the same salary groups, the classified positions of Engineer and Engineer Assistant.

Group 21

0266 Systems Analyst IV
0275 Director of ADP II
1554 Chief of Staff Services
1944 Senior Buyer
2264 Architect V
3607 General Counsel

Group 20

0243 ADP Programmer IV
0252 Programmer Analyst II
0264 Systems Analyst III
1166 Chief Accountant III
1553 Staff Services Officer II
2159 Superintendent of Utilities
2262 Architect IV
9095 State Building Manager
9091 Chief, Construction and Inspection
9093 Chief, Renovation and Equipment

Group 19

1551 Staff Services Officer I
1943 Purchaser III
2260 Architect III
9089 Assistant Chief, Renovation and Equipment

Group 18

0234 ADP Supervisor IV
0242 ADP Programmer III
0251 Programmer Analyst I
0262 Systems Analyst II
1955 Chief, Inspection and Value Analysis Division
1958 Specifications Chief
2258 Architect II
8053 Chief Security Officer
9020 Elevator Maintenance Supervisor
9090 General Construction Inspector

STATE BOARD OF CONTROL
(Continued)

Group 17

1961 Specifications Technician II
2256 Architect I
9300 Engineering Construction Inspector

Group 16

0233 ADP Supervisor III
0241 ADP Programmer II
0260 Systems Analyst I
1163 Accountant III
1550 Staff Services Assistant
1942 Purchaser II
8016 Chief of Custodial Services
8026 Superintendent of Grounds
9050 Chief Air Conditioning Mechanic
9301 Assistant Project Analyst

Group 15

1504 Administrative Technician IV
2253 Architect Assistant II
9039 Chief Air Conditioning and Boiler Operator

Group 14

0227 ADP Equipment Operator IV
0232 ADP Supervisor II
0240 ADP Programmer I
1952 Purchase Inspector II
1960 Specifications Technician I
1978 Property Acquisition Specialist
2251 Architect Assistant I
9049 Electrical and Air Conditioning Mechanic III
9053 Maintenance Foreman III
9421 Motor Vehicle Repair, Supervisor
9734 Supervisor, Office Machine Repairs

Group 13

1162 Accountant II
1503 Administrative Technician III
1941 Purchaser I

Group 12

0231 ADP Supervisor I
0316 Reproduction Equipment Supervisor I
1515 Office Services Supervisor III
1915 Warehouse Superintendent
2001 Draftsman II
8052 Security Officer III
9037 Air Conditioning and Boiler Operator IV
9048 Electrical and Air Conditioning Mechanic II
9052 Maintenance Foreman II
9733 Instrument and Office Machine Repairman III

Group 11

0067 Clerical Supervisor IV
0213 Key Entry Supervisor II
0225 ADP Equipment Operator III
0310 Reproduction Equipment Operator II
1161 Accountant I
1502 Administrative Technician II
1951 Purchases Inspector I
9044 Maintenance Mechanic IV
9047 Electrical and Air Conditioning Mechanic I
9732 Instrument and Office Machine Repairman II

STATE BOARD OF CONTROL
(Continued)

Group 10

8051 Security Officer II
9051 Maintenance Foreman I
9060 Fire and Safety Inspector
9122 Locksmith and Cabinetmaker
9418 Motor Vehicle Mechanic III

Group 9

0065 Clerical Supervisor III
0138 Administrative Secretary
0211 Key Entry Supervisor I
0223 ADP Equipment Operator II
0246 ADP Record Control Clerk III
0309 Reproduction Equipment Operator I
1929 Property Supervisor
9036 Air Conditioning and Boiler Operator III
9043 Maintenance Mechanic III
9729 Instrument and Office Machine Repairman I

Group 8

0205 Key Entry Operator III
0247 Magnetic Tape Librarian
0308 Duplicating Machine Operator II
1003 Accounting Clerk III
1501 Administrative Technician I
2000 Draftsman I
8015 Building Superintendent
8050 Security Officer I
9042 Maintenance Mechanic II
9417 Motor Vehicle Mechanic II

Group 7

0063 Clerical Supervisor II
0135 Secretary III
0245 ADP Record Control Clerk II
9035 Air Conditioning and Boiler Operator II

Group 6

0055 Clerk III
0128 Stenographer III
0203 Key Entry Operator II
1002 Accounting Clerk II
1903 Stock Clerk III
9041 Maintenance Mechanic I

Group 5

0008 Switchboard Operator Supervisor
0127 Stenographer II
0133 Secretary II
0244 ADP Record Control Clerk I
0306 Duplicating Machine Operator I
8010 Building Custodian
8033 Groundskeeper III
9034 Air Conditioning and Boiler Operator I
9402 Truck Driver II

Group 4

0053 Clerk II
0106 Clerk Typist II
0131 Secretary I
1001 Accounting Clerk I

STATE BOARD OF CONTROL
(Continued)

Group 3

0005 Switchboard Operator
8009 Assistant Building Custodian
8032 Groundskeeper II
8045 Watchman II
9001 Helper, Maintenance and Construction

Group 2

0051 Clerk I
1894 Museum Attendant
8001 Janitor
8005 Maid
8031 Groundskeeper I
8035 Elevator Operator
8044 Watchman I
9401 Truck Driver I

Any reimbursements to the Board of Control for advertising costs incurred in the disposal of salvage and surplus property, pursuant to the provisions of article 666, Revised Civil Statutes, as amended, are hereby appropriated to the Board of Control for expenditure in the fiscal year in which such reimbursements are received.

There is hereby reappropriated the sum of Ten Thousand Dollars (\$10,000) out of any money in the State Treasury not otherwise appropriated, to the State Board of Control to be used for the School Bus Revolving Fund as provided for in Section 2, article V, of Senate Bill No. 116, Chapter 334, Acts of the Fifty-first Legislature, Regular Session, 1949, as amended by Senate Bill No. 90, Chapter 198, Acts of the Fifty-second Legislature, Regular Session, 1951. In addition to the above appropriation all balances and all revenues accruing to this fund are hereby reappropriated.

Out of the moneys herein appropriated, the Board of Control is authorized to maintain and operate two (2) passenger automobiles for security purposes only.

The Executive Director, Board of Control, is hereby authorized to transfer funds appropriated above, such sums as may be necessary from one item (alphabetically identified) to another item within programs, (1) Executive Administration, (2) Central Purchasing, (3) Centralized Services, (4) Building and Property, (6) Automated Services, and (7) State Telecommunication Services. No funds appropriated above may be transferred from one program to another program except for computer services costs for (7) State Telecommunications Services provided by (6) Automated Services.

The Board of Control shall provide public access to the fifth floor of the State Capitol for not less than eight hours each day including weekends and holidays; and for this purpose, costs of repairs and salaries of guards have been appropriated hereinabove.

The appropriations contained hereinabove specifically include resources for the annual preparation and issuance of a revised telephone directory for the Centrex System by not later than December 31 of each year.

None of the funds appropriated to the State Board of Control may be expended for repair of office furniture not listed on State property inventory records.

STATE BOARD OF CONTROL
(Continued)

The Board of Control shall charge a fee for copying bid tabulations, or other documents in an amount to be determined by the Board of Control with reference to the amount of labor, supplies, and materials required to provide such service. Proceeds received from such service shall be deposited to the credit of the appropriation item out of which the cost of providing such service is made.

The Board of Control shall ensure that funds expended for the full-time position assigned to maintain the elevators in the Capitol Building are expended in an effective manner to carry out this function.

The Board of Control is authorized to receive and deposit in the State Treasury all funds received for services rendered by the Automated Division of the Board of Control under the provisions of interagency contracts. Such funds so received may be expended for operational expenses of the Automated Services Division only.

All parking fees collected by the State Board of Control pursuant to the authority set out in Acts of the Sixty-fourth Legislature, 1975, page 861, Chapter 329 (Section 3 of Article 678e, Revised Civil Statutes of Texas), shall be deposited by the Board into the State Parking Fund to be used by the Board, according to general law, for the operation, maintenance and improvement of state parking facilities, temporary or permanent. The State Comptroller shall approve expenditures from this fund upon proper authorization by the Board. At the end of each biennium, all moneys in the State Parking Fund not earmarked for the improvement of these parking facilities shall be deposited in the General Revenue Fund.

The following agencies shall be placed together in a central location to be determined by the Board of Control: Board of Architectural Examiners, Board of Landscape Architects, Board of Barber Examiners, Structural Pest Control Board, Board of Examiners in the Basic Sciences. The necessary sums of money for rental of central space is hereby appropriated from the applicable special funds and shall be transferred by the Comptroller of Public Accounts to the Board of Control for this purpose.

The Board of Control and all other agencies of the state shall take steps to assist and encourage minority businesses located in the state of Texas to bid for contracts with the state. To assist agencies in carrying out the intent of the Legislature in this regard, the following definition of minority businesses shall be used:

A minority business is a business enterprise that is owned or controlled by one or more socially or economically disadvantaged persons. Such disadvantage may arise from cultural, racial, chronic economic circumstances or background or other similar cause. Such persons include, but are not limited to, Blacks, Puerto Ricans, Spanish-speaking Americans, American Indians, Eskimos and Aleuts.

The Board of Control shall keep records concerning (1) the number and identification of all minority businesses doing business with the state through the board and (2) the number and dollar volumes of purchases from those businesses. All other state agencies shall maintain similar records of state purchases not made through the board (including delegated purchases), and shall summarize such records in a report to the board, on a form prescribed by the board, within 60 days from the end of each fiscal year. The board shall consolidate all such reports and make such information available to the Legislative Budget Board and Governor's Budget and Planning Office as a part of the board's annual report.

STATE BOARD OF CONTROL
(Continued)

Any unobligated balances remaining as of August 31, 1977, in appropriations made to the State Board of Control by Senate Bill No. 52, Acts of the Sixty-fourth Legislature, Regular Session, for projects shown in the "information sublisting of special projects to be funded from Item 3b", (Page III-50), are hereby reappropriated for the same purpose and subject to the same restrictions for the biennium beginning September 1, 1977.

For the Years Ending	
August 31,	August 31,
<u>1978</u>	<u>1979</u>

Information sublisting of projects to be funded from Item 4g above (Building and Property) for construction repairs, renovation and improvements to the Capitol and other state buildings, grounds and properties for which the Board of Control is responsible, including equipment, materials, labor and contract services:

Capitol Complex

- | | | |
|---|-----------|---------------------|
| A. Repair roofs of the Reagan, Education Agency, Library-Archives, Insurance, Supreme Court and other buildings | \$ 75,000 | \$ 13,674
& U.B. |
| B. Install emergency lighting in stairwells of Lyndon B. Johnson, Sam Houston, Reagan and Supreme Court Buildings | 16,500 | U.B. |

State Capitol

- | | | |
|---|--------|------|
| C. Installation of fire alarm stations and sensors | 35,000 | U.B. |
| D. Caulk all windows in Capitol Building | 50,000 | U.B. |
| E. Provide additional lighting in the Legislative Council area | 18,000 | U.B. |
| (1) Construction of a ramp for aged, handicapped, and disabled persons at east entrance to Capitol meeting the requirements of Section 7, Article 678g, Vernon's Texas Civil Statutes | 12,000 | U.B. |

Supreme Court Building

- | | | |
|---|--------|-------|
| F. Recaulk joints and windows | 55,800 | U.B. |
| G. Remodel Law Library improving facilities for use and increased efficiency of occupants and operation | | 5,200 |

STATE BOARD OF CONTROL
(Continued)

Sam Houston Building

H.	Replace roof	35,000
I.	Recaulk joints and windows	52,700

John H. Reagan Building

J.	Replace light diffusers	15,400
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Lyndon B. Johnson Building

K.	Install additional electrical switch and distribution equipment to accommodate additional electrical service throughout the building	40,000
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Lorenzo de Zavala Archives and Library

L.	Additional air-conditioning for ADP area	10,000	
M.	Remove present lettering and replace with granite slab engraved Lorenzo de Zavala State Archives and Library Building	13,520	U.B.

Warehouse

N.	Install new roof	13,000	U.B.
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Lyndon B. Johnson and Stephen F. Austin Buildings

O.	Utility Interconnect (PA-303, 38 Revised)	357,693	U.B.
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E. O. Thompson Building

P.	Complete Renovation (PA303039 Revised)	2,088,429	U.B.
Q.	Demolish obsolescent and unusable buildings on the Perry-Shankle property in San Antonio	150,000	U.B.

Total, Projects Funded From
Item 4g Above (Building
and Property, Renovations
and Improvements

\$ 2,894,942	\$ 161,974
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The Board of Control may deviate from the exact sums for each project as itemized above as may be necessary to fund the project indicated, provided however, that the total amount expended for Renovations and Improvements (4g above) shall not exceed the appropriated amount for each year of the 1978-79 biennium.

DEPARTMENT OF CORRECTIONS

For the Years Ending
August 31, August 31,
1978 1979

Out of the General Revenue Fund:

1. Administration (Non-Unit)		
a. Per Diem of Board Members	\$ 3,000	\$ 3,000
b. Director (eroluments)	43,700	45,200
c. Executive Division	499,443	499,743
d. Agriculture Division	322,613	333,921
e. Business Division	694,305	714,002
f. Construction Division	251,321	259,995
g. Industry Division	74,133	81,434
h. Special Services Division	284,692	295,741
i. Treatment Division	447,587	466,794
Total, Administration (Non-Unit)	\$ 2,620,794	\$ 2,699,830
2. Receiving of Adult Offenders		
a. Diagnostic	\$ 440,227	\$ 452,368
b. Classification	429,536	443,469
Total, Receiving of Adult Offenders	\$ 869,763	\$ 895,837
3. Rehabilitation, Retention and Maintenance of Adult Offenders		
a. Unit Administration	\$ 1,686,401	\$ 1,745,603
b. Security	20,156,617	23,541,447
c. Agriculture	4,162,447	4,186,395
d. Industry	1,767,478	1,814,405
e. Medical	3,846,862	3,949,253
f. Food Service (non-transferable)	4,388,642	5,042,701
g. Legal Service	312,067	321,958
h. Building Maintenance	2,914,509	2,880,355
i. Utilities (non-transferable)	5,262,484	4,556,535
		& U.B.
j. Vehicle Repairs	2,262,030	2,275,031
k. Support Services	497,228	531,763
l. Data Processing	673,566	682,213
m. Training	529,647	535,959
n. Communications	312,076	314,854
o. Transportation	565,511	584,628
p. Inmate Personal Items	291,487	348,471
q. Solid Waste Disposal	92,308	96,837
r. Impact Contingencies	3,524,923	4,177,660
Total, Rehabilitation, Retention and Maintenance of Adult Offenders	\$ 53,246,283	\$ 57,586,068
4. Education of Adult Offenders		
a. Education	\$ 860,785	\$ 881,192
b. Chaplaining Services	337,252	349,914
c. Recreation	116,260	116,186
Total, Education of Adult Offenders	\$ 1,314,297	\$ 1,347,292

DEPARTMENT OF CORRECTIONS
(Continued)

5. Reintegration of Adult Offenders		
a. Prerelease	\$ 319,036	\$ 330,441
b. Work Release	45,762	47,208
Total, Reintegration of Adult Offenders	\$ 364,798	\$ 377,649
6. Release of Adult Offenders	\$ 2,552,400	\$ 2,746,200
7. Building Programs		
a. Sewage Plant Improvements at 8 units	\$ 575,000	\$ U.B.
b. Improve water supply and distribution systems	1,526,000	U.B.
c. Flood Control Levee at Coffield Unit	1,500,000	U.B.
d. Prison Hospital Construction	20,000,000	20,000,000 & U.B.
e. Prison Unit Construction (2 Units)	19,000,000	19,000,000 & U.B.
Total, Building Programs	\$ 42,601,000	\$ 39,000,000
GRAND TOTAL, DEPARTMENT OF CORRECTIONS	\$ 103,569,335	\$ 104,652,876

Positions exempt from the Position Classification Plan shall be paid at annual rates not to exceed those listed below. Each title authorizes one position except where otherwise indicated.

	1978	1979
Administrative Assistant to the Director (emoluments)	\$ 24,000	\$ 24,800
Assistant Director, General Counsel (emoluments)	27,700	28,600
Assistant Directors (emoluments), 6	27,700	28,600
Clinical Director (emoluments)	39,100	40,400
Psychiatrists, 2 (emoluments)	37,000	38,300
Physicians, 14 (emoluments)	35,500	36,700
Supervisor Anesthetist	21,400	22,100
Dentist III (emoluments)	31,500	32,600
Dentist II (emoluments)	28,700	29,700
Dentists, 6 (emoluments)	25,900	26,800
Dental Technician	13,600	14,100
Pharmacist	20,900	21,600
Pathology Technician	17,100	17,700
Optometrist	17,100	17,700

SCHEDULE OF CLASSIFIED POSITIONS (UL), DEPARTMENT OF CORRECTIONS

Group 21

0275 Director of ADP II
2366 Chief, Building Engineering and Management
4558 Warden II

DEPARTMENT OF CORRECTIONS
(Continued)

Group 20

0243 ADP Programmer IV
0252 Programmer Analyst II
1166 Chief Accountant III
1553 Staff Services Officer II
9095 State Building Manager

Group 19

0274 Director of ADP I
1165 Chief Accountant II
1551 Staff Services Officer I
1555 Administrator of Technical Programs II
1751 Personnel Director II
2665T Chemist V
4125 Veterinarian II
4556 Warden I
7005 Educational Program Director

Group 18

0234 ADP Supervisor IV
0242 ADP Programmer III
0251 Programmer Analyst I
0262 Systems Analyst II
2258 Architect II
4229 Entomologist III
4651 Industrial Supervisor VI
4652 Textile Mill Superintendent
4668 Manager, Livestock and Poultry Production
4683 Manager, Edible Crops
4684 Supervisor, Field Crop Production
4723 Director of Classification
5083 Chaplain III
8153 Chief of Food Service Management
9087 Plant Maintenance Technician III

Group 17

0516 Planner I
1164 Chief Accountant I
1552 Administrator Technical Programs I
1768 Director of Training
2664T Chemist IV
3533 Attorney III
4550 Assistant Warden
4634 Marketing Agent
4667 Assistant Manager, Livestock and Poultry Production
5253 Clinical Psychologist
7010 Consultant, Instructional Services
7741 Soil Conservationist
9548 Equipment and Services Superintendent

Group 16

0233 ADP Supervisor III
0241 ADP Programmer II
0515 Planning Assistant
1163 Accountant III
1550 Staff Services Assistant
1732 Personnel Officer II
4650 Industrial Supervisor V
4686 Farm Manager II
4721 Assistant Director, Classification and Records
5082 Chaplain II
5250 Psychologist
8151 Food Service Manager II
8280 Superintendent of Laundries

DEPARTMENT OF CORRECTIONS
(Continued)

9086 Plant Maintenance Technician II
9441 Manager Fleet Operations

Group 15

1504 Administrative Technician IV
1582 Technical Writer
1813 Statistician III
2663 Chemist III
2746 Fire and Safety Officer
3532 Attorney II
4386 Nurse III
4537 Major of Correctional Officers (Uniforms Furnished)
4608 Superintendent of Canning Plant
4612 Superintendent of Brick Plant
4618 Superintendent of Packing Plant
4658 Superintendent of Gins
4685 Farm Manager I
4688 Agricultural Planning Engineer
9099 Superintendent, Building and Equipment
9292 Maintenance Construction Supervisor II
9544 Shop Foreman IV

Group 14

0227 ADP Equipment Operator IV
0240 ADP Programmer I
0365 Photographer III
1947 Purchasing and Supply Officer II
3531 Attorney I
4536 Captain of Correctional Officers (Uniforms Furnished)
4640 Sales Coordinator, Department of Corrections
4649 Industrial Supervisor IV
4673 Unit Agriculture Supervisor III
4735 Education Consultant
7452 Medical Records Librarian, Registered
8120 Steward II
9053 Maintenance Foreman III
9421 Motor Vehicle Repair Supervisor
9723 Communications Superintendent II

Group 13

1162 Accountant II
1503 Administrative Technician III
1712 Personnel Assistant II
2662 Chemist II
4326 Registered Physical Therapist
4385 Nurse II
4414 Medical Assistant II
4535 Lieutenant of Correctional Officers (Uniforms Furnished)
4607 Assistant Superintendent of Canning Plant
4617 Assistant Superintendent of Packing Plant
4648 Industrial Supervisor III
4672 Unit Agriculture Supervisor II
4718 Sociologist II
5081 Chaplain I
8150 Food Service Manager I
8161 Dietician II
8262 Laundry Manager III
9543 Shop Foreman III

DEPARTMENT OF CORRECTIONS
(Continued)

Group 12

0363 Photographer II
1515 Office Services Supervisor III
1915 Warehouse Superintendent
1946 Purchasing and Supply Officer I
4647 Industrial Supervisor II
4671 Unit Agriculture Supervisor I
8119 Steward I
9052 Maintenance Foreman II
9436 Supervisor of Rolling Equipment
9542 Shop Foreman II

Group 11

0213 Key Entry Supervisor II
0225 ADP Equipment Operator III
1161 Accountant I
1502 Administrative Technician II
4293 X-Ray Technician III
4413 Medical Assistant I
4436 Supervisor of Nurses
4503 Correctional Officer III (Uniforms Furnished)
4646 Industrial Supervisor I
9714 Radio Specialist

Group 10

4716 Sociologist I
4731 Instructor, Vocational Education
8261 Laundry Manager II
9418 Motor Vehicle Mechanic III

Group 9

0065 Clerical Supervisor III
0138 Administrative Secretary
0211 Key Entry Supervisor I
0223 ADP Equipment Operator II
0246 ADP Record Control Clerk III
1811 Statistician I
4207 Laboratory Technician II
4298 Electroencephalograph Technician
4502 Correctional Officer II (Uniforms Furnished)
4687 Supply Distribution Coordinator
9711 Radio Mechanic

Group 8

0205 Key Entry Operator III
1003 Accounting Clerk III
1703 Personnel Clerk III

Group 7

0063 Clerical Supervisor II
0135 Secretary III
0221 ADP Equipment Operator I
0245 ADP Record Control Clerk II
4411 Licensed Vocational Nurse I
4501 Correctional Officer I (Uniforms Furnished)

Group 6

0055 Clerk III
0061 Clerical Supervisor I
0203 Key Entry Operator II
1002 Accounting Clerk II
1702 Personnel Clerk II

DEPARTMENT OF CORRECTIONS
(Continued)

Group 5

0133 Secretary II

Group 4

0053 Clerk II

0126 Stenographer I

0131 Secretary I

0201 Key Entry Operator I

1001 Accounting Clerk I

Group 2

0051 Clerk I

The Department of Corrections may transfer from one sub-item to another within the program item education of adult offenders, reintegration of adult offenders, rehabilitation, retention and maintenance of adult offenders, and may transfer between sub-items c, d, e, g, h and i of program item administration (non-unit). No transfer may be made between the program items.

Wardens, the Director of Classification, and the Chief of Food Services shall be entitled to emoluments.

Emoluments shall consist of housing belonging to the Department of Corrections, laundry and/or dry cleaning service of the Department, utilities, available food items, and labor of inmates. It is the intent that employees specified by line item or rider to receive emoluments, shall do so at no charge.

The Board of Corrections may authorize emoluments in total or in part to other employees of the Department provided fees are charged. However, no charge is to be made to Department of Corrections employees for housing when the housing is in the form of dormitory facilities, or an area on which to locate a mobile home. Additionally, charges are not to be made for meals to employees in Group 11, Correctional Officer III and below.

The Board of Corrections shall adopt a policy relating to emoluments, a copy of which shall be kept in the Personnel Office along with a list of employees approved to receive emoluments.

Collections for meals and services rendered employees and guests are hereby reappropriated to the general operating expenses of the Department of Corrections. All receipts from the operation of the prison unit commissaries, prison-sponsored recreational shows and entertainment, all gifts and all other income for inmate welfare accruing together with balances at the beginning of each year of the biennium beginning September 1, 1977, and deposited in the local Educational and Recreational Fund, are hereby appropriated to the Department of Corrections subject to the following provisions:

- A. Salaries of personnel employed out of the Educational and Recreational fund need not conform with the provisions of the Classification Plan.
- B. Such fund shall be expended only with the advance, written approval of the Board of Corrections.

DEPARTMENT OF CORRECTIONS
(Continued)

- C. It is the intention of the Legislature that such funds shall be expended only for direct benefits to prisoners including commissaries, reimbursement for travel to persons providing free dental and medical services, prisoner educational matters and recreational benefits of inmates of the Department of Corrections, and for no other purposes.

BUILDING PROGRAM:

The amounts appropriated above for the "Building Program" are made subject to construction and completion of said projects by the use of prison labor insofar as possible.

Such building appropriations may be used to pay salaries of engineers, superintendents and supervisors of construction; architectural fees and the actual and necessary travel expenses incurred by them or their representatives in making special trips of inspection at the instance of the Board of Corrections or the Director of the Department of Corrections during construction or repair of buildings or installation of fixed equipment in such buildings. The State Classification Officer shall approve job titles and rates of pay for such salaried positions.

Any unexpended balances remaining in projects under the respective items for the Building Program may, with the approval of the Board of Corrections, be transferred and used for the purposes of completing construction of other projects enumerated in the same item; provided, however, that copies of such approvals and copies of requests for Comptroller's action on such transfers shall be filed with the Governor and the Legislative Budget Board.

From the amount appropriated for subitem d, Prison Hospital Construction, the Board of Corrections may construct a medical facility on the campus of The University of Texas Medical Branch at Galveston, subject to the approval of the Board of Regents of The University of Texas System.

The Department of Corrections is authorized to acquire from the proceeds of the sale or exchange of the Blue Ridge Farm, and from the appropriation for prison construction, sufficient acreage in West Texas, not to exceed a valuation of \$8,000,000, upon which to construct a prison unit. Appropriated funds provided herein shall be expended only when authorized by the approval board, as provided under Senate Bill No. 449, Fifty-fourth Legislature, Regular Session, consisting of the Governor, the Commissioner of the General Land Office and the Chairman of the Board of Corrections.

OTHER PROVISIONS:

At the close of each year of the biennium beginning September 1, 1977, the State Auditor shall review and examine the following items and make a report to the Governor and the Legislative Budget Board:

- A. Expenditures from and revenues accruing to the Industrial Revolving Fund.
- B. Building appropriation expenditures by projects, showing building and other costs and establishing actual costs on completed buildings.

None of the appropriations made hereinabove to the Department of Corrections may be expended for the payment of salary for any employee for whom such salary is supplemented from other sources.

DEPARTMENT OF CORRECTIONS
(Continued)

It is expressly provided that guards and other employees of the Department of Corrections, when injured in the performance of their duties, are to be given free medical attention and hospitalization by the prison physicians and prison hospital paid or financed from the foregoing appropriations, in accordance with Chapter 44, Acts, Forty-first Legislature, First Called Session (House Bill No. 19).

The Petty Cash Revolving Fund in the amount of \$2,500 is continued for the biennium beginning September 1, 1977, and may be used to advance or reimburse transfer agents for the care and maintenance of convicts while enroute to Huntsville from points in Texas and elsewhere in the United States; and for the payment of C.O.D. freight and express charges and similar items requiring immediate cash disbursements. The funds shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Department of Corrections.

Revenues accruing to the Industrial Revolving Fund, created by Senate Bill No. 338, Fifty-eighth Legislature, Regular Session, are hereby appropriated to the Department of Corrections for the industrial program only as provided in that Act, provided, however, that at the end of each fiscal year the State Comptroller shall transfer any cash fund balances in excess of \$1,500,000 to the General Revenue Fund.

The Discharged Convicts Revolving Fund of \$100,000 is continued for each year of the biennium beginning September 1, 1977, and is deposited in a bank or banks in Huntsville, Texas; and all discharged, paroled, or pardoned convicts shall be paid out of this fund. The fund shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Department of Corrections.

It is provided that the canning plant, dairy, and packing house operations shall be included as industrial enterprises insofar as they enter into interagency contracts.

It is the intention of the Legislature that each year of the biennium the Department of Corrections may exchange cottonseed for cottonseed meal and/or cake and exchange cotton for textiles, and revenue accruing from the sale of surplus agriculture commodities or livestock is reappropriated to the Department of Corrections up to but not to exceed \$300,000. All funds in excess of \$300,000 annually shall be deposited to General Revenue. Other revenues deposited are reappropriated as they apply to sales of equipment, salvage, refunds and to recover damage claims.

It is further provided that exceptions to the prohibition against substituting other days for holidays may be authorized by the head of the Department of Corrections for employees who are required to work on holidays due to the continuing operation of the department. Any employee who is required to work on any of the holidays listed in Article V, and who does work on any of the said holidays, shall be entitled to compensating time off to be taken on such day as may be mutually agreed upon by the employee and his supervisor.

Any unexpended balances as of August 31, 1977, for the Department of Corrections in the general appropriations made and/or reappropriated by the Sixty-fourth Legislature, Regular Session (Senate Bill No. 52) for Building Appropriations, (including funds from Mineral Lease Fund No. 272), are hereby reappropriated to the Department of Corrections for the same purpose for the biennium beginning September 1, 1977, provided, however, that such reappropriated funds shall not be expended without the approval of the Board of Corrections; provided, also, that copies of such approvals shall be filed with the governor and the Legislative Budget Board.

DEPARTMENT OF CORRECTIONS
(Continued)

The Board of Corrections is authorized to accept gifts, donations, and federal grants for the programs and projects intended to improve the care and treatment of inmates. Such gifts, donations, and grants are appropriated for the purposes for which they are made available; provided, however, that in taking advantage of or accepting such funds, the Board shall not incur any indebtedness which would necessitate a supplemental or additional appropriation out of any funds of this State nor deplete any of the funds herein appropriated to an amount which would necessitate a supplemental or additional appropriation out of any funds of this state to replenish said fund or funds.

The Texas Board of Corrections may enter into interagency agreements with John Sealy Hospital to provide services for a blood donor program. Such services to assist John Sealy will consist of calling for volunteer inmates, certifying eligibility of volunteers, providing temporary facilities for drawing blood, and providing clerical assistance for depositing moneys due inmate volunteers and/or assistance in securing commutation of time.

From the appropriations made above, the Department of Corrections is authorized to purchase electronic security devices for installations on compound fences to minimize security risks while reducing the number of officers required to man outside pickets, provided that the purchase of these devices will not necessitate any supplemental or additional appropriation out of any funds of this state.

The Department of Corrections is authorized to expend \$150,000 per year from the Mineral Lease Fund No. 272 during the biennium beginning September 1, 1977, to build and/or to maintain employee housing and road maintenance. Such expenditures, however, shall not be expended without the approval of the Board of Corrections. Notice of the Board's approval shall be filed with the Governor and the Legislative Budget Board.

For the biennium beginning September 1, 1977, the Department of Corrections is authorized to pay hazardous duty pay to employees of the Department at a rate of Four Dollars (\$4.00) per month for each year of State service up to and including the 25th year. Such amounts are to be paid employees who are in direct contact with the inmate population and/or to employees who by Board policy or by the Director are called upon to assist in emergency situations involving inmates within the Department of Corrections.

In order to acquire and retain the employment of Physicians and Dentists, the Department of Corrections may, upon written authorization of the Director of the Department, pay from funds appropriated by this Act to the Department an amount not to exceed \$3,000 per annum in addition to the salary rates specified in this Act. It is the intent of the Legislature that this authorization be used to prevent critical vacancies within the Department. Copies of the Director's written authorization shall be filed with the Governor's Office of Budget and Planning and the Legislative Budget Board.

Pursuant to the provisions of Article 689a-4b, V.A.C.S., the appropriation for each fiscal year for the activity "Impact Contingency" is made contingent upon a finding by the Governor that the following facts exist for each applicable fiscal year:

DEPARTMENT OF CORRECTIONS
(Continued)

That the inmate population at the end of any month exceeds 19,626 for the 1978 fiscal year and 21,169 for the 1979 fiscal year. Such determination shall be based on the monthly inmate population report supplied to the Governor by the Department. Upon finding of such fact, the Governor shall authorize that the appropriation "Impact Contingency" may be transferred to activity appropriation items including "Security", "Food Service", "Support Services", and "Inmate Personal Items" for expenditure and the Department of Corrections may request the Comptroller of Public Accounts to transfer, on a monthly basis, an amount not to exceed \$80 times the number of inmates above the inmate population of 19,626 for 1978 for that particular month and \$92 times the number of inmates above the inmate population of 21,169 for 1979 for that particular month.

It is the intent of the Legislature that the Department of Corrections maintain a ratio of correctional officers to inmates of approximately one to eleven.

It is the intent of the Legislature that the new multi-program prison facility be built on existing Texas Department of Corrections lands. However, the proposed medical portion of the multi-program facility may be built on The University of Texas Medical Branch grounds, if necessary arrangements are made.

COSMETOLOGY COMMISSION

	For the Years Ending August 31, 1978	August 31, 1979
Out of the General Revenue Fund:		
1. Administration:		
a. Per diem and travel of six Commissioners	\$ 21,300	\$ 21,300
b. Executive Director	22,200	23,000
c. Other Administration	<u>155,421</u>	<u>158,363</u>
Total, Administration	<u>\$ 198,921</u>	<u>\$ 202,663</u>
2. Licensing, Certification and Examination	\$ 208,563	\$ 199,125
3. Enforcement and Investigation	<u>544,839</u>	<u>557,306</u>
GRAND TOTAL, COSMETOLOGY COMMISSION	<u>\$ 952,323</u>	<u>\$ 959,094</u>

SCHEDULE OF CLASSIFIED POSITIONS,
COSMETOLOGY COMMISSION

0011	Messenger
0053	Clerk II, 2
0055	Clerk III
0063	Clerical Supervisor II, 2
0103	Clerk-Typist I, 2
0126	Stenographer I, 4
0133	Secretary II
0203	Key Entry Operator II, 4
0231	ADP Supervisor I
1003	Accounting Clerk III
1161	Accountant I

COSMETOLOGY COMMISSION
(Continued)

1503 Administrative Technician III, 3
4141 Inspector I, 27
4142 Inspector II, 5
4143 Inspector III, 3

It is provided that payment of refunds authorized under Chapter 116, Acts of the Forty-fourth Legislature, Regular Session, as amended, and any money paid into the State Treasury either by mistake or law, may be refunded out of the General Revenue Fund (estimated at \$2,000 each year).

None of the funds appropriated hereinabove to the Cosmetology Commission shall be expended in enforcement of commission rules and regulations issued in conflict with statutory law.

None of the funds appropriated hereinabove may be expended to reimburse the travel expense of any member or director of such commission for out-of-state travel in excess of two out-of-state trips per year each.

Out of the appropriations above for per diem and travel of six (6) commissioners no one commissioner may expend for travel expenses during any fiscal year more than twenty-eight hundred dollars (\$2,800).

BOARD OF DENTAL EXAMINERS

For the Years Ending	
August 31, 1978	August 31, 1979
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Out of the Dental Registration
Fund:

Licensing, Registration, Investiga-
tion, and Enforcement

Personal Services--

1. Board Members' Per Diem	\$	35,000	\$	35,800
a. Board Member's Per Diem Con-				
tingent Upon Final Approval				
of Senate Bill No. 675,				
Sixty-fifth Legislature, 1977		33,775		34,775
2. Advisory Board Members Per Diem		10,850		11,250
3. Executive Director		31,400		32,500
4. Salaries of Classified Positions		149,324		154,401
5. Part-time and Seasonal Help		20,100		20,100
		-----		-----
Total, Personal Services	\$	280,449	\$	288,826

Other Expenses--

6. Travel		100,622		101,822
7. Professional fees and services,				
consumable supplies and materials,				
current and recurring operating				
expense (excluding travel				
expense, but including publication				
of notices, purchase of evidence,				
court costs and legal fees),				
and capital outlay		76,540		74,860
				& U.B.

BOARD OF DENTAL EXAMINERS
(Continued)

8. Examination Refunds	2,000	2,000
GRAND TOTAL, BOARD OF DENTAL EXAMINERS	\$ 459,611	\$ 467,508

SCHEDULE OF CLASSIFIED POSITIONS, BOARD OF DENTAL EXAMINERS

0135	Secretary III, 2
1501	Administrative Technician I
1503	Administrative Technician III
1550	Staff Services Assistant
4195	Assistant Executive Director, Dental Board
4199	Investigator, Dental Board, 4

The amounts specified above are appropriated from revenues received during each year of the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of such biennium in the Dental Registration Fund (No. 86).

Expenditures of operating appropriations made hereinabove to the Board of Dental Examiners shall be contingent upon said Board filing with the Comptroller by not later than the first day of each fiscal year covered by this Act, a list of all applicants for licenses to practice dentistry in this State and of all persons actually granted such licenses for the preceding twelve-month period, and the basis (whether by reciprocity, by clinical examination only, or by clinical and theoretical examination) upon which such licenses were granted.

All fees collected by the State Board of Dental Examiners shall be deposited in the State Treasury to the credit of the "Dental Registration Fund", as provided by Chapter 475, Acts of the 52nd Legislature (Senate Bill No. 453, Fifty-second Legislature, 1951).

EMPLOYEES RETIREMENT SYSTEM

	For the Years Ending August 31, 1978	August 31, 1979
	1978	1979

For funding benefits as provided under the Employees Retirement Act (Art. 6228a, V.C.S. as amended) including annual membership fees of \$10.00 for contributing members for each fiscal year, estimated to be:

Out of the General Revenue Fund	\$ 34,913,857	\$ 37,482,442
Out of the Highway Fund	19,131,521	19,972,541
Out of the Unemployment Compensation Administration Fund	4,599,895	4,944,680
Out of Other Special Funds	23,175,891	24,912,384
Total, State Contributions, Employees Retirement System, estimated to be	\$ 81,821,164	\$ 87,312,047

Death Benefits

EMPLOYEES RETIREMENT SYSTEM
(Continued)

Out of the General Revenue Fund:

1.	To reimburse the State Employees Retirement System for the costs of maintaining the Death Benefit Program, the Comptroller shall transfer from the General Revenue Fund to the Employees Retirement System Expense Fund	\$ 19,000	\$ 19,000
2.	For the payment of death benefits as provided in House Bill No. 12, Acts of the Sixtieth Legislature, 1967 (Art. 6228f, V.C.S., as amended), estimated to be	831,000	955,000
	Total, Death Benefits, estimated to be	\$ 850,000	\$ 974,000

Judicial Retirement

Out of the General Revenue Fund:

3.	To reimburse the State Employees Retirement System for the costs of maintaining the Judicial Retirement System, the Comptroller shall transfer the following sums to the Employees Retirement System Expense Fund	\$ 19,000	\$ 21,000
4.	For the payment of judges retirement due under the Judicial Retirement Act (House Bill 33, Acts of the 51st Legislature, Regular Session, 1949, Chapter 99, as amended), estimated to be	2,600,000	3,000,000
5.	To refund accumulated contributions of judges as provided in Section 6, Chapter 99 (House Bill 33), Acts of the Fifty-first Legislature, estimated to be	10,000	10,000
6.	For the payment of the differences between the retirement allowances of retired judges and the salaries of judgeships held by such retired judges called to active duty under the provisions of Senate Bill 86, Acts of the Fifty-fifth Legislature, Regular Session, there is hereby appropriated an amount estimated to be	176,225	225,568
	Total, Judicial Retirement	\$ 2,805,225	\$ 3,256,568

Social Security, State's Contribution

7.	Out of the General Revenue Fund the Comptroller shall transfer to the Social Security Administration Fund No. 929 for the state's share of the administration costs pursuant to House Bill No. 666, Fifty-fourth Legislature, Regular Session	\$ 93,545	\$ 100,762
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EMPLOYEES RETIREMENT SYSTEM
(Continued)

8. There is hereby appropriated to the Social Security Trust Fund in accordance with Chapter 467, (House Bill No. 6661, Fifty-fourth Legislature, Regular Session, from the several funds from which employees receive compensation, sufficient amounts to provide the state matching contributions, estimated to be:

Out of the General Revenue Fund	61,093,889	69,672,649
Out of the Highway Fund	14,556,010	16,121,110
Out of the Unemployment Compensation Administration Fund	3,891,210	4,437,611
Out of Other Special Funds	19,456,054	22,188,059

9. There is hereby appropriated, contingent upon the passage of Senate Bill No. 20, Sixty-fifth Legislature, Regular Session, from the several funds from which employees receive compensation, sufficient amounts to provide the state contribution of the employee's share, estimated to be:

Out of the General Revenue Fund		\$ 64,747,256
Out of the Highway Fund		15,050,915
Out of the Unemployment Compensation Administration Fund		4,143,022
Out of Other Special Funds		<u>20,715,111</u>

Total, Social Security, State's Contribution, estimated to be	<u>\$ 99,090,708</u>	<u>\$ 217,176,495</u>
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State Contributions, Group Insurance

10. For the purpose of providing the state's contribution of not more than fifteen dollars (\$15.00) per month in fiscal year 1978 and not more than fifteen dollars (\$15.00) per month in fiscal year 1979 for each full-time active employee and retired employee covered by the uniform plan of group insurance administered by the Employees Retirement System (Article 3.50-2, Texas Insurance Code, Article 6228a, V.C.S.), estimated to be:

Out of the General Revenue Fund	\$ 8,757,720	\$ 9,208,800
Out of the Highway Fund	3,990,240	4,119,480
Out of the Unemployment Compensation Administrative Fund	987,120	1,041,120
Out of Other Special Funds	<u>4,885,020</u>	<u>5,126,940</u>

Total, State Contributions, Group Insurance, estimated to be	<u>\$ 18,620,100</u>	<u>\$ 19,496,340</u>
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EMPLOYEES RETIREMENT SYSTEM
(Continued)

GRAND TOTAL, CERTAIN AND ESTIMATED
APPROPRIATIONS, EMPLOYEES
RETIREMENT SYSTEM

\$ 203,187,197 \$ 328,215,450

TEXAS EMPLOYMENT COMMISSION

For the Years Ending
August 31, August 31,
1978 1979

Out of the Unemployment Compensation
Administration Fund:

1. Administration			
a. Commissioner, 3 at \$40,000 (1978) and \$41,400 (1979)	\$ 120,000	\$ 124,200	
b. Administrator	36,300	37,500	
c. Other Administration, estimated	12,190,130	12,555,421	
2. Manpower Services Program, estimated	40,618,414	40,978,263	
3. Unemployment Insurance Program, estimated	22,969,249	23,854,811	
4. Merit System Program, estimated	<u>1,018,840</u>	<u>1,062,872</u>	
Subtotal, estimated to be	<u>\$ 76,952,933</u>	<u>\$ 78,613,067</u>	

Position requirements include such substitutions and additional requirements as may be set forth in the Employee Classification Plan required under standards of the Employment Training Administration; and provided further, that in order to meet additional program demands, and in order to comply with personnel audits conducted by the appropriate federal authority, the commission may establish, in accordance with procedures for amending the State Classification Plan adopted by the legislature, such new classes as may be found necessary.

All moneys granted to this state by the federal government for the administration of the Unemployment Compensation Act or which are now on deposit to the credit of any funds maintained by the state treasurer for the Texas Employment Commission and any moneys received for the credit of such funds are hereby appropriated for the purposes authorized by the provisions of the Texas Unemployment Compensation Act and/or for the purposes for which such moneys were granted.

The Texas Employment Commission is hereby authorized to receive from the federal government any grants that may be allocated to the said commission for the purpose of providing professional educational stipends which will include only such items as cost of tuition, books, fees, cost of travel to and from an accredited college or university, and living costs while attending such school, to enable selected employees of the Texas Employment Commission to attend accredited colleges and universities in order to gain professional and technical education which will provide the knowledge and skill necessary for improved performance of the duties required in the administration of the manpower programs for which the Texas Employment Commission is responsible; and the said Texas Employment Commission is hereby authorized to use such federal funds as may be allocated for the purposes herein stated; and such federal funds as are allocated for this purpose are hereby appropriated to the Texas Employment Commission for the purposes herein stated.

TEXAS EMPLOYMENT COMMISSION
(Continued)

Members of the commission or any of its employees so designated are hereby specifically authorized to represent the commission and the state in the field of manpower programs before members of congress, the Department of Labor, or other federal or state agencies, in Washington, D.C., or elsewhere as the commission may within its discretion deem necessary with a view to preserving the rights of the states in the joint Federal-State Manpower Program and not permitting the position of the states to be overbalanced. Funds herein appropriated for the Texas Employment Commission may be used for these purposes, and it is specifically provided that the Texas Employment Commission may use such funds to pay membership dues to Interstate Conference of Employment Security Agencies. Such representatives may act in concert with the representatives of other states in the pursuit of this objective.

In order to comply and conform with the terms of federal laws and regulations and standards under which such moneys are granted, moneys granted for administration shall be expended in accordance with the terms of the Texas Unemployment Compensation Act, the standards of the Employment Training Administration and/or United States Employment Service or successors, and the rules or regulations adopted by the Texas Employment Commission to meet such standards. Travel expense and salaries of the employees of the Texas Employment Commission and members of the commission shall be paid in accordance with agreements made between the commission, the Employment Training Administration and/or the United States Employment Service or successors, which agreements shall provide for salaries within the limits herein prescribed and in conformity with federal standards of a merit system for a Personnel Administration, provided, however, that salary rates and travel expense reimbursements shall conform with the provisions of this Act governing state employees. Upon the submission of any budget or request for funds to any federal agency such budget or request shall be submitted to and filed with the Governor. It is provided that if any of the requirements of this Act are contrary to any of the terms of federal legislation or regulations under which moneys are granted to the Texas Employment Commission, such requirements may be suspended if the Commission files a report containing specific documentation from the appropriate federal agencies which clearly delineates the basis for deviation.

Out of amounts credited to this state's account in the Federal Unemployment Trust Fund under Section 903 of the Social Security Act, there is hereby appropriated for withdrawal and use by the Texas Employment Commission in the payment of expense to be incurred by it for the administration of the Texas Unemployment Compensation Act and its Public Employment Offices and specifically for the following purposes and periods, the following amounts: (Position titles shall be selected from the Schedule of Classified Positions in Article V of this Act, and salaries paid in accordance with the provisions of this Act.)

For the Years Ending	
August 31,	August 31,
1978	1979

To improve the unemployment insurance program in relation to claims taking, claims investigation, fraud prevention, claims processing, claims payment, and fund solvency, including salaries, travel and per diem expense, supplies and equipment	\$	15,000	\$	15,000
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TEXAS EMPLOYMENT COMMISSION
(Continued)

To improve the employment service program in relation to applicant interviewing, job finding, job placement, industrial services, including salaries, travel and per diem expense, supplies and equipment

25,000

25,000

To provide necessary office facilities to carry out the above purposes:

Purchase of land and construction of buildings, and the construction of improvements on property owned by the Texas Employment Commission, including the costs of repairs and alterations to such property

2,200,000

1,300,000

To provide training for commission employees through in-service training or by recognized agencies, including but not limited to privately-owned training organizations, colleges and universities, and including necessary travel and per diem in connection with such training, provided, however, that the commission shall approve all organizations with which such training is contracted

50,000

50,000

Subtotal

\$ 2,290,000

\$ 1,390,000

No part of said amounts specified immediately above, herein appropriated out of amounts credited to this state's account in the Federal Unemployment Trust Fund under Section 903 of the Social Security Act, shall be expended after the close of the period covered by this Appropriation Act and any unused portion of such amounts shall, at such close, revert to this state's said account in the Federal Unemployment Trust Fund. Only that portion of the total of said amounts shall be used during a federal fiscal year which does not exceed the amount by which (i) the aggregate of the amounts credited to the account of this state pursuant to Subsection (a) of Section 903 of the Social Security Act, as amended, during such fiscal year and the twenty-four (24) preceding federal fiscal years exceeds (ii) the aggregate of the amounts used by this state pursuant to said section and charged pursuant to said section against the amounts credited to the account of this state during any such twenty-five (25) federal fiscal years.

It is further provided that any unexpended balances and appropriations to the Texas Employment Commission as of August 31, 1978, are respectively reappropriated for the same purpose for the fiscal year beginning September 1, 1978.

The Texas Employment Commission is hereby authorized to operate, or to have operated, a cafeteria in its state headquarters office building in Austin, Texas.

The Texas Employment Commission is authorized out of funds herein appropriated to contract for an adequate linen service for its offices.

TEXAS EMPLOYMENT COMMISSION
(Continued)

Any unexpended balances in the amounts heretofore appropriated in House Bill No. 133, Chapter 385, Acts, Fifty-fifth Legislature, Regular Session, 1957; in Senate Bill No. 28, Chapter 27, Acts, Fifty-fifth Legislature, First Called Session, 1957; in House Bill No. 4, Chapter 23, Acts, Fifty-sixth Legislature, Third Called Session, 1959; in Senate Bill No. 1, Chapter 62, Acts, Fifty-seventh Legislature, First Called Session, 1961; in House Bill No. 86, Chapter 525, Acts, Fifty-eighth Legislature, Regular Session, 1963; in House Bill No. 12, Chapter 720, Acts, Fifty-ninth Legislature, Regular Session, 1965; in Senate Bill No. 15, Chapter 784, Acts, Sixtieth Legislature, Regular Session, 1967; in House Bill No. 5, Acts, Sixtieth Legislature, First Called Session, 1968; and in House Bill No. 2, Acts, Sixty-first Legislature, Second Called Session, 1969; and in Senate Bill No. 11, as amended, Acts, Sixty-second Legislature, Regular Session, 1971; in Senate Bill No. 1, Acts, Sixty-second Legislature, Third Called Session, 1972; in House Bill No. 139, Acts, Sixty-third Legislature, Regular Session, 1973; and in Senate Bill No. 52, Acts, Sixty-fourth Legislature, Regular Session, 1975; for the purchase of land for the construction of a state headquarters office building, including parking space and facilities, and equipment and furnishings for the Texas Employment Commission, out of amounts credited to this state's account in the Federal Unemployment Trust Fund under Section 903 of the Social Security Act as of August 31, 1977, are hereby reappropriated for the same purposes for the biennium beginning September 1, 1977, and the Texas Employment Commission is authorized to pay all claims against the prior appropriation of these funds which are now barred or may be barred by the operation of Article 4357, Revised Civil Statutes.

The Texas Employment Commission is hereby authorized to receive any and all funds granted to it by the Federal Department of Labor, Employment and Training Administration and/or from any other federal agency, the State of Texas, any political subdivision thereof or from any recognized institution or organization for the purpose of carrying out any manpower programs which have been or may be established by federal or state legislation and the Commission is authorized to disburse such funds for the payment of administrative expenses, allowances, benefits, stipends, training and training-related expenses, gathering labor market information, paying group insurance premiums for unemployed individuals and dependents and for any other miscellaneous expenses in connection with such programs. The Texas Employment Commission is authorized to establish and maintain adequate petty cash funds in local offices to carry out program requirements in accordance with the regulations of the agency or agencies granting such funds. Any and all such funds received by the Texas Employment Commission are hereby appropriated for the purposes authorized and the Texas Employment Commission is authorized to disburse such funds for the purposes for which they are granted.

For the Years Ending	
August 31,	August 31,
1978	1979

Such moneys as are herein appropriated for the Texas Employment Commission, not including moneys received for unemployment compensation payments or tax refunds, are estimated to be

\$ 79,242,933	\$ 80,003,067
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TEXAS EMPLOYMENT COMMISSION
(Continued)

Out of the funds appropriated hereinabove the Texas Employment Commission is authorized to pay classified salaries in accordance with the Salary Schedule and the List of Classified Positions as set out in the General Provisions of this Act. Salary adjustments within designated salary ranges shall be governed by agreements with the federal government pursuant to federal standards for a Merit Systems of Personnel Administration.

The exempt positions authorized below shall be paid at annual rates not to exceed those indicated for each position. Each title authorized one position unless otherwise indicated.

Schedule of Exempt Positions

	1978	1979
Commissioners, 3	\$ 40,000	\$ 41,400
Administrator	36,300	37,500
Associate Administrator	32,500	33,600
Employment Service Director	30,700	31,700
Unemployment Insurance Director	30,700	31,700
Assistant Administrator, 2	29,300	30,300
General Counsel	28,300	29,300
Assistant Attorneys General, 4	28,300	29,300

STATE'S REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION
BENEFIT ACCOUNT

For the Years Ending	For the Years Ending
August 31,	August 31,
1978	1979

Out of the General Revenue Fund:

There is hereby appropriated to the Texas Employment Commission out of the General Revenue Fund for the purpose of reimbursing the Unemployment Compensation Benefit Account No. 937 for unemployment compensation benefits paid to former employees of the State of Texas which are based on service for the state pursuant to House Bills No. 266 and No. 1424, Sixty-second Legislature, to be

\$ 3,000,000	\$ 3,000,000
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BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS

Out of the Professional Engineers
Fund:

Administration, Licensing, and
Enforcement

BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS
(Continued)

1. Administration:			
a. Per Diem of Board Members	\$	1,000	\$ 1,000
b. Executive Director		31,400	32,500
c. Assistant Executive Director		22,200	23,000
d. Other Administration		73,530	74,958
2. Applications and Exams		225,734	235,994
3. Compliance and Enforcement		96,597	98,741
4. Roster Preparation and Distribution		60,750	67,600
5. For purchase of land and construction of building in Austin, Texas		800,000	U.B.
GRAND TOTAL, BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS	\$	1,311,211	\$ 533,793

SCHEDULE OF CLASSIFIED POSITIONS,
BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS

0053 Clerk II, 4
0055 Clerk III, 9
0063 Clerical Supervisor II, 2
0065 Clerical Supervisor III
1002 Accounting Clerk II
1003 Accounting Clerk III
1504 Administrative Technician IV
1515 Office Services Supervisor III
1552 Administrator of Technical Programs I

The items specified above are appropriated from revenues received during the biennium beginning September 1, 1977, and from any balances on hand at the beginning of each fiscal year in the Registered Professional Engineers Fund No. 56.

COMMISSION ON FIRE PROTECTION PERSONNEL STANDARDS
AND EDUCATION

For the Years Ending	
August 31, 1978	August 31, 1979

Out of the General Revenue Fund:

Administration, Certification and Inspection

1. Executive Director	\$	20,100	\$	20,800
2. Other Administration		73,387		74,813

GRAND TOTAL, COMMISSION ON FIRE PROTECTION PERSONNEL STANDARDS AND EDUCATION	\$	93,487	\$	95,613
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SCHEDULE OF CLASSIFIED POSITIONS, COMMISSION ON
FIRE PROTECTION PERSONNEL STANDARDS AND EDUCATION

Group 17
7010 Consultant, Instructional Services

COMMISSION ON FIRE PROTECTION PERSONNEL STANDARDS
AND EDUCATION
(Continued)

Group 15

6746 Field Representative II

Group 7

0135 Secretary III

The Commission on Fire Protection Personnel Standards and Education may accept grants and contributions from private sources, all of which may be deposited in bank or banks to be used at the discretion of the Commission in compliance with statutory provisions and with the wishes of the donors, and such funds are hereby appropriated for such purposes. Provided, however, that such funds shall not be used to supplement salaries appropriated hereinabove.

FIREMEN'S PENSION COMMISSIONER

	For the Years Ending	
	August 31, 1978	August 31, 1979
	-----	-----
Out of the General Revenue Fund:		
<u>Administration and Certification</u>		
1. Commissioner	\$ 19,500	\$ 20,200
2. Other Administration	54,890	56,060
3. For Firemen's Relief and Retirement Fund	-----300,000	-----300,000
 GRAND TOTAL, FIREMEN'S PENSION COMMISSIONER	 \$ 374,390	 \$ 376,260
	=====	=====

SCHEDULE OF CLASSIFIED POSITIONS,
FIREMEN'S PENSION COMMISSIONER

Group 14

1089 Auditor II

Group 8

1501 Administrative Technician I, 2

None of the funds appropriated in Item 3 shall be paid to any cities that have not complied with all provisions of Chapter 201 (Senate Bill No. 84), Acts of the Fiftieth Legislature, 1947.

The Commission is directed to provide technical assistance in upgrading member cities pension plans with the objective of ending assistance by August 31, 1979.

GOOD NEIGHBOR COMMISSION

For the Years Ending
August 31, August 31,
1978 1979

Out of the General Revenue Fund:

1. Executive and International			
a. Executive Director	\$	27,700	\$ 28,600
b. Other Expenses		75,215	76,085
2. Program Development and Operation		<u>55,444</u>	<u>55,685</u>
GRAND TOTAL, GOOD NEIGHBOR COMMISSION	\$	158,359	\$ 160,370

SCHEDULE OF CLASSIFIED POSITIONS, GOOD NEIGHBOR COMMISSION

Group 21
3201 Deputy Assistant Administrator

Group 19
0517 Planner II

Group 11
1502 Administrative Technician II, 1

Group 9
0138 Administrative Secretary, 1

Group 3
0103 Clerk Typist I

As a specific exception to authorizations concerning federal funds found in Article V of this Act, no federal funds allocated under Title III, Section 303 of the Comprehensive Employment and Training Act, are appropriated for use by the Good Neighbor Commission. This restriction and limitation on the use of appropriated funds extends to both direct allocations from federal agencies and allocations made by other state agencies receiving Title III, Section 303 funds, either directly or under interagency contract.

The appropriations made above do not include funds for the purpose of carrying out activities relating to Migrants under the provisions of Article 4101-2, V.A.C.S.

OFFICE OF THE GOVERNOR

1. Governor	\$	69,100	\$	71,400
2. Lieutenant Governor while Acting Governor		10,000		10,000
3. Salaries of Executive Assistant, Administrative Assistants, classified positions, part-time and seasonal help, travel expense (including expenses of the Secretary of State and Lieutenant Governor when traveling for the Governor), consumable supplies and materials, current and recurring operating expenses, capital outlay, operation and maintenance of state-owned executive aircraft, volunteer services and other expenses for				

OFFICE OF THE GOVERNOR
(Continued)

which no other provisions are made	1,800,597	1,832,959
4. Mansion expenses, including salaries of classified positions, wages, contractual services for housekeeping, consumable supplies and materials, current and recurring operating expenses and capital outlay	102,893	104,987
5. To maintain a Personnel and Employment Opportunity Office in the Office of the Governor in order to assist agencies and institutions in developing and maintaining a statewide coordinated plan for implementing equal employment opportunity, to provide technical assistance to state agencies in the preparation and implementation of affirmative action plans as required by law or this Act; the following sums, all or part of which may be used to match federal grants available for this purpose	204,065	210,352
6. For all necessary expenses related to activities of the Commission on the Status of Women	25,000	25,000
7. For all necessary costs and expenses of the inauguration of the governor and lieutenant governor, contingent on Senate Bill No. 458 passing and becoming law		<u>100,000</u>
Total	\$ 2,211,655	\$ 2,354,698
Less:		
Estimated Federal Funds	<u>150,305</u>	<u>150,305</u>
Net General Revenue	<u>\$ 2,061,350</u>	<u>\$ 2,204,393</u>

In order to encourage the selection of the State of Texas as the site for the 1981 National Boy Scout Jamboree of the Boy Scouts of America, pursuant to invitation extended by the Governor in H.C.R. No. 141, Sixty-fourth Legislature, Regular Session, 1975, the Governor is hereby authorized to transfer any funds necessary to qualify and prepare the site so selected from appropriations for the Office of the Governor, the Industrial Commission, the Texas Tourist Development Agency, the State Department of Highways and Public Transportation, the Department of Public Safety, the Railroad Commission, and the Parks and Wildlife Department and to seek the cooperation of these and other state agencies necessary to coordinate the attraction of said Jamboree.

OFFICE OF THE GOVERNOR

ENERGY OFFICE

For the Years Ending	
August 31,	August 31,
<u>1978</u>	<u>1979</u>

Out of the General Revenue Fund:

There is hereby appropriated to the Energy Office, Office of the Governor, for payment of salaries and wages of exempt and classified positions, professional fees and services, part-time and seasonal help, travel, consumable supplies and materials, current and recurring operating expenses, capital outlay, and other activities for which no other provisions are made

\$	250,000	\$	250,000
<u>=====</u>		<u>=====</u>	

BUDGET AND PLANNING

There is hereby appropriated to the Governor's Budget and Planning Office:

1. For payment of salaries and wages of exempt and classified positions, professional fees and services, part-time and seasonal help, travel, consumable supplies and materials, current and recurring operating expenses, capital outlay, matching funds, development and maintenance of an economic model of the Texas economy, special projects and studies including but not limited to Natural Resources, Health, Manpower, Transportation, Clearinghouse, and other activities for which no other provisions are made

\$	1,827,148	\$	1,862,319
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2. To provide assistance to metropolitan and rural regional planning commissions exercising the planning functions authorized by Chapter 570, Acts of the Fifty-ninth Legislature, Regular Session, 1965, as amended, and for administrative expenses (including salaries, professional fees and services, part-time and seasonal help, travel, consumable supplies and materials, current and recurring operating expenses, and capital outlay) relating to services to the regional planning agencies

<u>1,700,000</u>	<u>1,700,000</u>
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Total, Budget and Planning

\$	3,527,148	\$	3,562,319
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OFFICE OF THE GOVERNOR

BUDGET AND PLANNING
(Continued)

Less:			
Estimated Federal Funds	<u>712,000</u>	<u>712,000</u>	
Net General Revenue	<u>\$ 2,815,148</u>	<u>\$ 2,850,319</u>	

Every recipient of funds appropriated in Item 2 to Budget and Planning shall annually publish a complete financial statement, including a listing of receipts and expenditures by accounts, together with an enumeration of each employee of the recipient, by job title, and the annual compensation of each, and such financial statement shall be made available to each member of the Legislature, and other state officials in compliance with the Distribution of Reports listed in Article V of this Act.

CRIMINAL JUSTICE PLANNING

	For the Years Ending	
	August 31,	August 31,
	1978	1979

There is hereby appropriated to the Office of Criminal Justice Planning, Office of the Governor, for implementation of the provisions of Public Law 93-83, (Omnibus Crime Control and Safe Streets Act) and Public Law 93-415 (Juvenile Justice and Delinquency Prevention) including salaries of exempt and classified positions, professional fees and services, part-time and seasonal help, travel, consumable supplies and materials, current and recurring operating expenses, capital outlay, planning, action, and discretionary grants, and all other activities for which no other provisions are made, estimated

<u>\$ 47,068,902</u>	<u>\$ 47,116,220</u>
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Method of Financing:

Federal Funds, estimated	\$ 39,537,877	\$ 39,577,624
Criminal Justice Planning Fund, estimated	<u>7,531,025</u>	<u>7,538,596</u>
Total, Criminal Justice Planning	<u>\$ 47,068,902</u>	<u>\$ 47,116,220</u>

None of the Federal funds received by the Office of Criminal Justice Planning and appropriated by this Act shall be used to finance any program of any State agency which receives State funds appropriated by this Act unless the State agency submits the application to the Legislative Budget Board for review and comment prior to the formal consideration of the application by the Criminal Justice Council.

The Criminal Justice Division shall notify the members of the Senate and House of Representatives of each grant application received from their individual district.

OFFICE OF THE GOVERNOR

COMMITTEE ON AGING

For the Years Ending
August 31, August 31,
1978 1979

1. There is hereby appropriated to the Governor's Committee on Aging for payment of salaries of exempt and classified positions, professional fees and services, part-time and seasonal help, travel, consumable supplies and materials, current and recurring operating expenses, capital outlay, service projects in accordance with the provisions of Title III, IV, V and VII of the Older Americans Act of 1965, as amended, and for all other activities for which no other provisions are made, excluding any construction of any building or buildings, or other structures, the following sums are appropriated	\$ 17,873,309	\$ 17,890,443
2. There is hereby appropriated out of the General Revenue Fund the following amounts for the Senior Texans Employment Program	350,000	350,000
3. There is hereby appropriated out of the General Revenue Fund the following amounts for the operation of a Retired Senior Volunteer Program	150,000	225,000

This appropriation is conditioned upon the passage into law of Senate Bill No. 843, Sixty-fifth Legislature, Regular Session, 1977, and if Senate Bill No. 843 does not become law, this appropriation does not take effect.

Total, Committee on Aging	\$ 18,373,309	\$ 18,465,443
Less:		
Estimated Federal Funds	17,640,138	17,640,138
Net General Revenue	\$ 733,171	\$ 825,305

GOVERNOR'S COORDINATING OFFICE FOR THE VISUALLY HANDICAPPED

There is hereby appropriated to the Governor's Coordinating Office for the Visually Handicapped, Out of the General Revenue Fund, the following amounts to provide coordinative and evaluative efforts for the visually handicapped:

1. Executive Director	\$ 31,000	\$ 32,000
2. Salaries of Classified Positions	102,585	106,072
3. Travel	8,700	8,700

OFFICE OF THE GOVERNOR

GOVERNOR'S COORDINATING OFFICE FOR THE VISUALLY HANDICAPPED
(Continued)

4. Operating expenses, including consumable supplies and materials, current and recurring operating expenses, capital outlay, and for all other activities for which no other provisions are made, excluding the construction of any building or buildings or other structures

45,336 45,336

Total, Governor's Coordinating
Office for the Visually
Handicapped

\$ 187,621 \$ 192,108

SCHEDULE OF CLASSIFIED POSITIONS, GOVERNOR'S COORDINATING
OFFICE FOR THE VISUALLY HANDICAPPED

0135 Secretary III
0138 Administrative Secretary
1503 Administrative Technician III
3201 Deputy Assistant Administrator, 3

FILM COMMISSION

For the Years Ending
August 31, August 31,
1978 1979

Out of the General Revenue Fund:

There is hereby appropriated to the Film Commission, Office of the Governor, for payment of salaries of exempt and classified positions, professional fees and services, part-time and seasonal help, travel, consumable supplies and materials, current and recurring operating expenses, and for all other activities for which no other provisions are made

\$ 145,977 \$ 149,854

GREATER SOUTH TEXAS CULTURAL BASIN COMMISSION

Out of the General Revenue Fund:

There is hereby appropriated to the Greater South Texas Cultural Basin Commission, Office of the Governor, for implementation of the provisions of Senate Bill No. 638, Acts of the Sixty-third Legislature, Regular Session, including salaries of exempt and classified positions, professional fees and services, part-time and seasonal help, travel, consumable supplies and materials,

OFFICE OF THE GOVERNOR

GREATER SOUTH TEXAS CULTURAL BASIN COMMISSION
(Continued)

current and recurring operating expenses, capital outlay, grants, and for all other activities for which no other provisions are made, the following amounts are hereby appropriated to the Cultural Basin Commissions specified below, Office of the Governor:

GRAND TOTAL, GREATER SOUTH TEXAS
CULTURAL BASIN COMMISSION

\$	200,000	\$	200,000
\$	200,000	\$	200,000

MIGRANT AFFAIRS

For the Years Ending	
August 31,	August 31,
1978	1979

There is hereby appropriated to the Office of Migrant Affairs, Office of the Governor, for payment of salaries and wages of exempt and classified positions, professional fees and services, part-time and seasonal help, travel, consumable supplies and materials, current and recurring operating expenses, capital outlay, grants and other activities for which no other provisions are made

\$	10,997,160	\$	11,000,955
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Less:
Estimated Federal Funds

10,825,379	10,825,379
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Net General Revenue

\$	171,781	\$	175,576
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PAYMENTS FOR CONTRIBUTIONS, EMERGENCIES AND DEFICIENCIES

There is hereby appropriated to the Office of the Governor for the following:

- Contributions incident to Memberships (including Interstate Oil Compact Commission, Council of State Governments, Education Commission of the States, and National Governor's Conference)
- Payments in emergencies to National Guard troops

\$	185,460	\$	185,460
	150,000		U.B.

OFFICE OF THE GOVERNOR

PAYMENTS FOR CONTRIBUTIONS, EMERGENCIES AND DEFICIENCIES
(Continued)

3. Payments of claims arising prior to the convening of the next Legislature by the Governor in accordance with article 4351, R.C.S., and for grants to aid in cases of disasters, the need for, and the amount of such aid to be determined by the Governor, and for other purposes needed in the operations of State departments and agencies, including legal defense of officials and employees; and, for emergency use in accordance with House Bill No. 51, Acts of the Sixty-second Legislature, Fourth Called Session, 1972

1,050,000	1,050,000
	& U.B.

Total, Payments for Contributions,
Emergencies and Deficiencies

\$ 1,385,460	\$ 1,235,460
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Method of Financing:

General Revenue
Special Funds (Item 3)

\$ 1,335,460	\$ 1,185,460
50,000	50,000

Total, Method of Financing

\$ 1,385,460	\$ 1,235,460
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Notwithstanding the provisions of this Act relating to the Position Classification Plan, the Governor may, at his discretion, determine the step within the salary pay group for compensation for personnel employed in the Governor's Office under the Position Classification Plan. Funds appropriated above may be expended to employ personnel in classified positions listed in Article V of this Act.

Notwithstanding other provisions of this Act, pilots and commissioned Department of Public Safety personnel when transporting and providing security for the Governor shall be reimbursed for their actual meals, lodging and incidental expenses when on official travel in or out of the state.

There is hereby appropriated all revenue received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year from the Criminal Justice Planning Fund for the purpose of providing the state and local funds required by Public Law 93-83, Omnibus Crime Control and Safe Streets Act, as amended.

OFFICE OF THE GOVERNOR

DISASTER CONTINGENCY FUND

Any unobligated balances as of August 31, 1977 in the Disaster Contingency Fund are hereby reappropriated for the biennium beginning September 1, 1977, for the purpose of implementing the provisions of House Bill No. 2032, Acts of the Sixty-fourth Legislature.

Special funds provided in the method of financing for payments for contributions, emergencies and deficiencies are to be applied only to Item 3 for the purposes set forth in House Bill No. 51, Sixty-second Legislature. Upon certification by the Governor that an emergency exists within the scope of House Bill No. 51, in an agency funded totally out of special funds, the Comptroller of Public Accounts shall transfer from the special fund to the necessary appropriation account the amount certified as necessary to meet the emergency. Total transfers under this provision shall not exceed \$50,000 in any fiscal year and shall be made only when sufficient balances over appropriated amounts exist in the special fund.

TEXAS ENERGY ADVISORY COUNCIL

For the Years Ending	
August 31,	August 31,
1978	1979

Out of the General Revenue Fund:

There is hereby appropriated to the Office of the Governor for allocation to the Texas Energy Advisory Council to implement the provisions of Senate Bill No. 1172, Acts of the Sixty-fifth Legislature, Regular Session, including salaries of exempt and classified positions, professional fees and services, part-time and seasonal help, travel, consumable supplies and materials, current and recurring operating expenses, capital outlay, and all other activities for which no other provisions are made

\$	250,000	\$	250,000
			& U.B.

GOVERNOR'S COMMISSION ON PHYSICAL FITNESS

Out of the General Revenue Fund:

Professional Programs and Public Awareness

1. Executive Director	\$	27,400	\$	27,400
2. Program Administration		60,189		61,314

GRAND TOTAL, GOVERNOR'S COMMISSION
ON PHYSICAL FITNESS

\$	87,589	\$	88,714
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OFFICE OF THE GOVERNOR

GOVERNOR'S COMMISSION ON PHYSICAL FITNESS
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS, GOVERNOR'S COMMISSION
ON PHYSICAL FITNESS

0133 Secretary II
0138 Administrative Secretary
1504 Administrative Technician IV

BOARD OF EXAMINERS IN THE FITTING AND DISPENSING OF HEARING AIDS

For the Years Ending
August 31, August 31,
1978 1979

Out of the Hearing Aids Fund No. 87:

Administration, Licensing and
Enforcement

1. Executive Director	\$ 15,800	\$ 16,300
2. Program Administration	26,029	26,353

GRAND TOTAL, BOARD OF EXAMINERS
IN THE FITTING AND DISPENSING
OF HEARING AIDS

\$ 41,829	\$ 42,653
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SCHEDULE OF CLASSIFIED POSITIONS, BOARD OF EXAMINERS IN THE
FITTING AND DISPENSING OF HEARING AIDS

0135 Secretary III

In addition to the amounts shown above there is hereby appropriated, contingent upon passage of House Bill No. 2172, Acts of the Sixty-fifth Legislature, to the Board of Examiners in the Fitting and Dispensing of Hearings Aids, for per diem; \$2,200 in fiscal year 1978 and \$2,200 in fiscal year 1979, for Program Administration; an additional \$2,700 in fiscal year 1978 and \$3,500 in fiscal year 1979.

STATE DEPARTMENT OF HIGHWAYS AND PUBLIC TRANSPORTATION

1. Departmental Administration:		
a. Commissioners (3)	\$ 58,500	\$ 60,600
b. State Engineer - Director	43,700	45,200
c. Other Executive Departmental Management, estimated to be	766,738	782,764
d. Highway Maintenance Management, estimated to be	1,767,858	1,833,350
e. Highway Development and Construction Management, estimated to be	4,778,104	4,885,697
f. Departmental Fiscal, Procurement, and Personnel Management, estimated to be	2,201,050	2,265,624

STATE DEPARTMENT OF HIGHWAYS AND PUBLIC TRANSPORTATION
(Continued)

Total, Departmental Administration, sums certain and estimated		\$ 9,615,950	\$ 9,873,235
2. District Field Administration and Support Operations, estimated to be as follows:			
a. District Administration		\$ 37,682,496	\$ 38,533,639
b. Support and Service Center Operation		<u>33,914,099</u>	<u>34,574,196</u>
Total, District Field Adminis- tration and Support Operations, estimated to be		\$ 71,596,595	\$ 73,107,835
3. Direct Field Highway Maintenance Operations, estimated to be as follows:			
a. Highway Maintenance and Traffic Operations		\$ 125,553,684	\$ 129,006,150
b. Ferries and Tunnel Operations		<u>3,522,276</u>	<u>3,667,249</u>
Total, Direct Field Highway Maintenance Operations, estimated to be		\$ 129,075,960	\$ 132,673,399
4. Direct Highway Construction and Engineering Operations, estimated to be as follows:			
a. Preliminary and Construction Engineering		\$ 45,214,010	\$ 46,502,951
b. Construction of Highways		627,631,303	656,601,160
c. Right of Way Acquisition		25,000,000	25,000,000
d. Outdoor Advertising and Junkyard Control		7,035,756	7,036,057
e. Off-System Railroad Grade Protection		<u>250,000</u>	<u>250,000</u>
Total, Direct Highway Construction and Engineering Operations, estimated to be		\$ 705,131,069	\$ 735,390,168
5. Headquarters Technical and Special Support Services, estimated to be as follows:			
a. Materials Testing and Management Service Center		\$ 3,944,113	\$ 3,985,368
b. Automation Administration and Service Center Support		7,032,654	7,167,991
c. Departmental Insurance Service		2,333,764	2,346,350
d. Headquarters Shops and General Warehouse Service		15,978,439	17,581,840
e. General Departmental Costs and Special Services		<u>4,833,383</u>	<u>4,852,683</u>
Total, Headquarters Technical and Special Support Services, estimated to be		\$ 34,122,353	\$ 35,934,232

STATE DEPARTMENT OF HIGHWAYS AND PUBLIC TRANSPORTATION
(Continued)

6.	Vehicle Fee Collections and Records Service, estimated to be as follows:		
a.	Vehicle Registration Service	\$ 14,264,040	\$ 15,563,926
b.	Vehicle Certificate of Title Service	<u>4,442,623</u>	<u>4,572,125</u>
	Total, Vehicle Fee Collections and Records Service, estimated to be	<u>\$ 18,706,663</u>	<u>\$ 20,136,051</u>
7.	Planning and Research, estimated to be as follows:		
a.	Planning Operations	\$ 4,712,472	\$ 4,728,387
b.	Research Operations	<u>2,357,947</u>	<u>2,369,136</u>
	Total, Planning and Research, estimated to be	<u>\$ 7,070,419</u>	<u>\$ 7,097,523</u>
8.	Facilities Construction and Equipment Purchases, estimated to be as follows:		
a.	Construction of Facilities and Purchases of Sites	\$ 546,250	\$ 594,700
b.	Equipment Purchases	<u>10,960,130</u>	<u>11,087,711</u>
	Total, Facilities Construction and Equipment Purchases, estimated to be	<u>\$ 11,506,380</u>	<u>\$ 11,682,411</u>
9.	Travel and Information Service, estimated to be as follows:		
a.	Departmental Relations	\$ 287,558	\$ 295,351
b.	Media Productions	1,086,109	1,097,845
c.	Travel Services	<u>1,025,806</u>	<u>1,052,891</u>
	Total, Travel and Information Service, estimated to be	<u>\$ 2,399,473</u>	<u>\$ 2,446,087</u>
10.	Public Transportation, estimated to be as follows:		
a.	Planning and Coordination	\$ 839,656	\$ 845,465
b.	Financial Assistance and Support	<u>14,160,344</u>	<u>14,154,535</u>
	Total, Public Transportation, estimated to be	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>
11.	Gulf Intracoastal Waterway, estimated to be as follows:		
a.	General Management	\$ 150,000	\$ 200,000
b.	Right of Way Purchase	<u>1,275,000</u>	<u>1,725,000</u>
	Total, Gulf Intracoastal Waterway, estimated to be	<u>\$ 1,425,000</u>	<u>\$ 1,925,000</u>
12.	Traffic Safety, estimated to be as follows:		
a.	Coordination and Technical Assistance	\$ 853,644	\$ 876,178
b.	Financial Assistance and Support	<u>8,729,039</u>	<u>8,955,005</u>

STATE DEPARTMENT OF HIGHWAYS AND PUBLIC TRANSPORTATION
(Continued)

Total, Traffic Safety, estimated to be	\$ 9,582,683	\$ 9,831,183
GRAND TOTAL, STATE DEPARTMENT OF HIGHWAYS AND PUBLIC TRANSPORTATION, sums certain and estimated	\$1,015,232,545	\$1,055,097,124
Method of Financing:		
General Revenue:		
Transfer from General Revenue to Public Transportation Fund No. 451	\$ 15,000,000	\$ 15,000,000
Transfer from General Revenue to Traffic Safety Fund No. 29	3,600,000	3,600,000
Other General Revenue	1,691,971	2,175,000
Total, General Revenue	\$ 20,291,971	\$ 20,775,000
State Highway Fund No. 6, estimated Transfer from Omnibus Tax Clearance Fund to State Highway Fund No. 6 and Appropriated therefrom, estimated	\$ 554,675,848	\$ 563,152,230
	114,700,000	145,400,000
Texas Highway Beautification Fund No. 71	2,585,243	2,602,014
Farm-to-Market Road Fund No. 189	15,000,000	15,000,000
Federal Funds, estimated	307,979,483	308,167,880
Total, Method of Financing	\$1,015,232,545	\$1,055,097,124

Schedule of Exempt Positions

	1978	1979
Commissioner, 3	\$ 19,500	\$ 20,200
State Engineer-Director	43,700	45,200
Assistant State Engineer-Director, 2	34,300	35,500
Bridge Engineer	30,700	31,700
Chief Engineer, Highway Design	30,700	31,700
Chief Engineer, Maintenance Operations	30,700	31,700
District Engineer, 4	30,700	31,700
Engineer-Manager	30,700	31,700
District Engineer, 21	30,200	31,200
Construction Engineer	30,200	31,200
Engineer VI, 3	29,000	30,000
Right of Way Engineer	30,200	31,200
Materials and Tests Engineer	30,200	31,200
Automation Engineer	30,200	31,200
State Planning Engineer, Transportation	30,200	31,200
Director, Motor Vehicle	29,600	30,600
Director, Finance	29,600	30,600
Director, Equipment and Procurement	29,600	30,600
Personnel and Wage Administrator	29,600	30,600
Director, Travel and Information	29,600	30,600
Director, Insurance	29,600	30,600
Supervisor, Exempt and State Official Plates	17,832	18,420

STATE DEPARTMENT OF HIGHWAYS AND PUBLIC TRANSPORTATION
(Continued)

In addition to other state funds expended for similar purposes under previously existing policy, the above appropriations include \$1,500,000 per year from the State Highway Fund for joint participation by the State Department of Highways and Public Transportation and the respective railroad companies operating in the state, such sum of moneys to be expended and administered by the State Department of Highways and Public Transportation under rules and regulations established by it for the welfare and safety of the traveling public to construct and maintain grade crossing protective devices on federal, state and county highways and city streets on the distribution formula heretofore established by the department applicable to the construction of such grade crossing protective devices on state highways, and directing the department to develop standards and criteria for the proper priority allocation of such funds to specific grade crossings demanding the installation and maintenance based upon incidence of automotive and train traffic at the crossing, accident experience, observation, obstruction and other, designated to foster and establish a consistent and orderly program to eliminate hazards to the public on the public highways, roads and streets in the state and provided that in arriving at costs payable by the state for construction and maintenance provided herein, payment may be made by the department to qualified recipients by fixed sum determined on a formula basis or otherwise under such rules and regulations as the department may establish with a view toward simplification of the auditing and accounting involved.

Any necessary amounts of the moneys appropriated above may be used by the State Department of Highways and Public Transportation to pay refunds authorized by law, and to pay court costs in suits involving the State Department of Highways and Public Transportation.

All revenues, fees, grants-in-aid, federal reimbursements and all other receipts for credit to the State Highway Fund during the biennium beginning September 1, 1977, together with the balance of such funds on hand as of August 31, 1977, other than that money appropriated elsewhere in this Act from the State Highway Fund, are hereby appropriated for the biennium beginning September 1, 1977, to pay for all financial obligations that become due in each of the fiscal years of the said biennium.

The Comptroller of Public Accounts shall transfer the sum of \$15,000,000 from the General Revenue Fund to the Public Transportation Fund on September 1 of each year of the biennium beginning September 1, 1977.

All moneys received, including federal reimbursements, during the biennium beginning September 1, 1977, which are credited to the Public Transportation Fund in accordance with the provisions of this Act and of Senate Bills No. 761 and 762, Acts of the Sixty-fourth Legislature, Regular Session, 1975, along with any unexpended balances remaining on deposit in the Public Transportation Fund as of August 31, 1977, are hereby appropriated for the biennium beginning September 1, 1977, to pay for all financial obligations that become due in each of the fiscal years of the said biennium.

The Comptroller of Public Accounts shall transfer the sum of \$3,600,000 from the General Revenue Fund to the Traffic Safety Fund on September 1 of each year of the biennium beginning September 1, 1977.

STATE DEPARTMENT OF HIGHWAYS AND PUBLIC TRANSPORTATION
(Continued)

All moneys received, including federal reimbursements, during the biennium beginning September 1, 1977, which are credited to the Traffic Safety Fund in accordance with the provisions of House Bill No. 353, Acts of the Sixtieth Legislature, Regular Session, 1967, along with any unexpended balances remaining on deposit in the State Treasury as of August 31, 1977, in the Traffic Safety Fund, are hereby appropriated for the biennium beginning September 1, 1977, to pay for all financial obligations that become due in each of the fiscal years of the said biennium.

All moneys received, including federal reimbursements, during the biennium beginning September 1, 1977, which are credited to the Texas Highway Beautification Fund in accordance with the provisions of the Highway Beautification Act (Senate Bill No. 3, Acts of the Sixty-second Legislature, Second Called Session, 1972) along with any unexpended balances remaining on deposit in the State Treasury as of August 31, 1977, in the Texas Highway Beautification Fund, and any unexpended balances in appropriation to the State Department of Highways and Public Transportation from the General Revenue Fund for the purposes of implementing the provisions of the Highway Beautification Act are hereby appropriated for the biennium beginning September 1, 1977 to pay for all financial obligations that become due in each of the fiscal years of the said biennium.

Funds appropriated above for the biennium include amounts of \$1,500,000 for the fiscal year beginning September 1, 1977 and \$2,000,000 for the fiscal year beginning September 1, 1978 from the General Revenue Fund for the purposes of implementing the provisions of Senate Bill No. 472, Acts of the Sixty-fourth Legislature, Regular Session, 1975. Unexpended prior appropriations as of August 31, 1977 from the General Revenue Fund for purposes of implementing said Senate Bill are also hereby appropriated for the biennium beginning September 1, 1977 to pay for all financial obligations that become due in each of the fiscal years of the said biennium.

Funds appropriated above for the biennium include \$250,000 for each fiscal year out of the General Revenue Fund for state assistance to political subdivisions of the state in implementing the provisions of Section 41, Senate Bill No. 183, Acts of the Sixty-second Legislature, Regular Session, 1971, under rules, regulations and policy determinations established by the State Department of Highways and Public Transportation. Unexpended prior appropriations from the General Revenue Fund as of August 31, 1977 for purposes of implementing said Senate Bill are also hereby appropriated for the biennium beginning September 1, 1977 to pay for all financial obligations that become due in each of the fiscal years of the said biennium.

All income and allocations received for credit to the Farm-to-Market Road Fund, together with all balances on hand in said Fund at the beginning of each fiscal year are hereby appropriated to the State Department of Highways and Public Transportation for the purpose of building farm-to-market roads as prescribed by Chapter 51, Acts, Fifty-first Legislature, Regular Session, 1949 (Senate Bill No. 287), and amendments thereto; and it is further provided that any balances on hand in the Farm-to-Market Fund may be carried over from month to month and used for the purposes prescribed by said Act.

Any necessary amounts of the moneys appropriated above may be used by the State Department of Highways and Public Transportation to reimburse the Department of Corrections for the cost of manufacturing motor vehicle license plates, and said Department of Corrections shall be reimbursed as license plates are delivered and invoices are rendered to the department. At the time manufacture is started, the Board of Control or its successor shall fix a price to be paid per license plate,

STATE DEPARTMENT OF HIGHWAYS AND PUBLIC TRANSPORTATION
(Continued)

and shall use as the basis for such price the costs of steel, paints and other material purchased, and the inmate maintenance cost per day, and overhead expense, and miscellaneous charges, and the amount of profit previously approved for such work.

Any necessary amounts of the moneys appropriated above may also be used to pay all expenses in carrying out the provisions of Chapter 187, Acts, Forty-seventh Legislature (House Bill No. 205), and amendments thereto, prescribing the method and manner of issuing receipts and certificates of title for automobiles. The State Department of Highways and Public Transportation is expressly authorized to employ a sufficient number of employees necessary to carry out the terms and provisions of said Act.

Any necessary amounts of the moneys appropriated above may be used to pay all expenses under and by virtue of the Act of the Forty-fifth Legislature, Regular Session, creating a system of compensation insurance for employees of the State Department of Highways and Public Transportation; and the Department is expressly authorized to employ a sufficient number of employees necessary to carry out the terms and provisions of said Act.

The State Highway and Public Transportation Commission is expressly authorized to determine the wage rates paid to hourly employees.

The State Department of Highways and Public Transportation may pay longevity to hourly employees of the department whose service to the department has not been interrupted by periods of more than six (6) months. The amounts which may be paid to each individual employee shall be based on the total length of service within the department, according to the following schedule:

3 years	\$10 per month
5 years	20 per month
10 years	25 per month
15 years	30 per month
20 years	35 per month

It is expressly provided that none of the funds appropriated hereinabove shall be used or expended in payment of full or partial salaries, or to participate in supplementing any salaries for any kind of work done for, by or under the supervision or direction of the State Department of Highways and Public Transportation, other than the amounts specifically provided for by the terms of this Appropriations Act.

The State Department of Highways and Public Transportation is authorized to purchase, maintain and operate not to exceed 375 passenger automobiles from the appropriations contained hereinabove.

The State Highway and Public Transportation Commission is authorized to direct the State Comptroller to transfer funds as it may consider necessary from the State Highway Fund to a special fund in the State Treasury to be known as the Attorney General's Operating Fund as reimbursement of the Attorney General's Operating Fund for salaries and expenses of the staff of the Attorney General in the handling of the legal work of the State Department of Highways and Public Transportation for the purpose of acquiring state highway right of way.

None of the funds appropriated hereinabove may be expended for the purchase, construction, or maintenance of residences for employees of the State Department of Highways and Public Transportation except maintenance camps in isolated areas and bridge tenders' buildings.

STATE DEPARTMENT OF HIGHWAYS AND PUBLIC TRANSPORTATION
(Continued)

The State Department of Highways and Public Transportation is hereby authorized to operate, or have operated, cafeterias in its state headquarters office buildings in Austin, Texas.

The State Department of Highways and Public Transportation is authorized to pay directly to the Comptroller of Public Accounts out of funds appropriated for operations and maintenance any fuel taxes as required by law.

The State Department of Highways and Public Transportation is authorized to rent or lease equipment of any kind except office machines and electronic computers. Office machines and electronic computers will be rented or leased with prior approval of the Board of Control. This specific authorization shall be construed to be an exception to any prohibitions and restrictions in the General Provisions of this Act.

From the funds appropriated above the State Department of Highways and Public Transportation is hereby authorized to pay a clothing allowance of \$200 per person per year for required uniforms to travel counselors and tourist bureau supervisors employed by the department.

In order to insure that the Department maintains the lowest practicable staffing levels, it is the intent of the Legislature that engineers in private practice shall be utilized to accommodate peak design workloads whenever economical, and that additional personnel be added only when absolutely necessary.

TEXAS HISTORICAL COMMISSION

		For the Years Ending	
		August 31,	August 31,
		1978	1979
		-----	-----
1. Executive Administration:			
a. Executive Director	\$	30,700	\$ 31,700
b. Agency Administration		123,884	116,257
c. Publication Services		53,678	55,097
2. Administration of National Historic Preservation Act, estimated to be		873,178	876,723
3. Field and Museum Consultation:			
a. Field Services		74,638	76,996
b. Museum Services		55,002	56,397
4. Historical Management:			
a. Archeological Services		131,818	135,701
b. Antiquities Committee		160,964	162,434
5. Sam Rayburn House:			
a. Administration, Maintenance and Operation		62,454	66,312
b. Capital Outlay and Renovation		45,039	U.B.
GRAND TOTAL, TEXAS HISTORICAL COMMISSION		\$ 1,611,355	\$ 1,577,617
		=====	=====
Method of Financing:			
General Revenue	\$	793,585	\$ 763,392
Federal Grants-In-Aid, estimated to be		817,770	814,225
Total, Method of Financing		\$ 1,611,355	\$ 1,577,617
		=====	=====

TEXAS HISTORICAL COMMISSION
(Continued)

Any gifts and donations of funds by local political subdivisions, organizations, or private individuals for maintenance and repairs and placing of official Texas Historical Markers on historical sites, structures and places when given to the Texas Historical Commission are hereby authorized and appropriated to said Commission for the purposes specified by such donors.

The Texas Historical Commission is empowered to receive any funds allocated to the state by the federal government for the preparation of historic surveys and preservation of historic properties and such federal funds are hereby appropriated to the Texas Historical Commission for the purposes for which the federal grant, allocation, aid or payment is made.

Any unexpended balance as of August 31, 1977 in Item 6 for the Texas Historical Commission in the General Appropriations made by the Sixty-fourth Legislature, Regular Session (Senate Bill No. 52), is hereby reappropriated for the fiscal year beginning September 1, 1977, for the purpose stated in that item. The expenditure of moneys appropriated by that item in any county in Texas shall be conditioned upon the expenditure of a like sum by local political subdivisions, organizations, private individuals, or combinations thereof for either the same project or for the marking of other historical sites, structures and places in such county which has been approved by the Texas Historical Commission. An affidavit signed by the Executive Director of said Commission that matching sums have been expended, or have been made available and will be expended shall be deemed suitable evidence by the Comptroller of the compliance with the matching provision set forth in this paragraph.

SCHEDULE OF CLASSIFIED POSITIONS (UL), TEXAS HISTORICAL COMMISSION

0055 Clerk III
0103 Clerk Typist I
0131 Secretary I
0133 Secretary II
0135 Secretary III
0138 Administrative Secretary
1501 Administrative Technician I
1502 Administrative Technician II
1503 Administrative Technician III
1504 Administrative Technician IV
1515 Office Services Supervisor III
1516 Research Assistant I
1518 Director of Research
1552 Administrator of Technical Programs I
1557 Director of Programs
1890 Journalist I
1891 Journalist II
1895 Museum Curator
1896 Museum Field Consultant
1902 Stock Clerk II
2119 Engineering Aide III
2122 Engineering Technician II
2123 Engineering Technician III
2124 Engineering Technician IV
2270 Restoration Consultant
4204 Laboratory Assistant II
4206 Laboratory Technician I
7310 State Archeologist
7312 Underwater Archeologist--
7315 Assistant State Archeologist
7441 Assistant Director of Field Operations
8031 Groundskeeper I

COMMISSION FOR INDIAN AFFAIRS

For the Years Ending
August 31, August 31,
1978 1979

Out of the General Revenue Fund:

1. Administration:		
a. Executive Director	\$ 25,200	\$ 26,100
b. 0135 Secretary III	8,921	9,225
c. Other Operating Expenses	<u>6,820</u>	<u>6,820</u>

Total, Indian Commission	\$ <u>40,941</u>	\$ <u>42,145</u>
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Alabama-Coushatta Indian
Reservation--

2. Superintendent (plus house and utilities)	\$ 18,200	\$ 18,800
3. Business Manager (plus house and utilities)	17,000	17,600
4. Salaries of Classified Positions	<u>74,913</u>	

Total, Alabama-Coushatta Indian Reservation	\$ <u>110,113</u>	\$ <u>36,400</u>
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Tigua Indians--

5. Superintendent (plus house and utilities)	\$ 18,200	\$ 18,800
6. Salaries of Classified Positions	138,695	143,411
7. Part-time and Seasonal Help	12,960	12,960
8. For payment of travel and other operating expenses including maintenance, repairs, capital outlay, and other activities for which no other provisions are made	52,305	52,305
9. Utilities	<u>16,500</u>	<u>16,500</u>

Total, Tigua Indians	\$ <u>238,660</u>	\$ <u>243,976</u>
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GRAND TOTAL, COMMISSION FOR INDIAN AFFAIRS	\$ <u>389,714</u>	\$ <u>322,521</u>
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The moneys appropriated by Item No. 1-c above may be expended for the per diem of Commissioners, at NTE \$20, and their travel expenses, and travel expenses of the Executive Director.

There is also hereby appropriated to the Alabama-Coushatta Indian Reservation all funds from the leasing of the Indian Reservation as authorized by House Bill No. 409, Acts 1959, Fifty-sixth Legislature, Regular Session. Said funds may be expended only with prior approval of the Commission for Indian Affairs and only under such rules and regulations as said Commission may prescribe and the Alabama-Coushatta Indian Tribal Council may approve.

All funds received from the leasing of the lands of the Alabama-Coushatta Indian Reservation under the provisions of Article 5382d, Vernon's Civil Statutes, or otherwise, are hereby appropriated to the Indian Reservation for the following purposes: (1) establishing an educational fund for the purpose of loaning money to Indian students to attend college; (2) conducting a reforestation program in cooperation with the Texas Forest Services; (3) developing industry to provide

COMMISSION FOR INDIAN AFFAIRS
(Continued)

employment for tribal members; (4) improving Indian homes; (5) constructing a library and recreational building and purchasing necessary books and supplies; (6) maintaining the reservation fence; and (7) constructing a lake and building dams to assist in flood control. Such funds are to be expended only with the prior written approval of the Commission for Indian Affairs.

Any unexpended balance as of August 31, 1977, in Tourist Development Project for the Alabama-Coushatta Indian Reservation, Item No. 8 of the appropriation as authorized by Senate Bill No. 11, Regular Session and amended by Senate Bill No. 7, First Called Session, Sixty-second Legislature, and reappropriated by House Bill No. 139, Sixty-third Legislature, Regular Session, 1973, is hereby reappropriated for the fiscal year beginning September 1, 1977, for Tourist Development Project - for payment of salaries, maintenance, capital outlay, new construction, advertising, and other expenses for which no other provisions are made.

Any unexpended balances as of August 31, 1977 in Item No. 15, Land and Property Acquisition, for the Commission for Indian Affairs in the General Appropriations made by the Sixty-fourth Legislature, Regular Session (Senate Bill No. 52), are hereby reappropriated for the biennium beginning September 1, 1977, for the leasing and development of state-owned land by the Tigua Indians.

SCHEDULE OF CLASSIFIED POSITIONS, COMMISSION FOR INDIAN AFFAIRS

Group 15

1504 Administrative Technician IV, 1

Group 13

1503 Administrative Technician III

Group 12

9052 Maintenance Foreman II

Group 11

1502 Administrative Technician II

Group 10

9051 Maintenance Foreman I

Group 8

1501 Administrative Technician I, 2

Group 7

0135 Secretary III

Group 6

1002 Accounting Clerk II

Group 4

0131 Secretary I, 2

1001 Accounting Clerk I, 2

4372T Medical Aide II, 3

Group 3

0103 Clerk Typist I

9001 Helper, Maintenance and Construction

Group 2

0051 Clerk I, 4

9003 Laborer, 2

INDUSTRIAL ACCIDENT BOARD

	For the Years Ending	
	August 31, 1978	August 31, 1979
1. Board and Executive Administration		
a. Chairman	\$ 32,500	\$ 33,600
b. Board Members, 2 at \$32,000 (1978) and \$33,100 (1979)	64,000	66,200
c. Executive Director	30,000	31,000
d. Assistant Executive Director	25,200	26,200
e. Other Administration	91,042	92,796
2. Staff Services	120,056	123,696
3. Records Maintenance	1,091,201	1,116,059
4. Review and Prehearing of Claim Files	1,709,207	1,762,224
5. Award Evaluation	100,485	103,704

GRAND TOTAL, INDUSTRIAL ACCIDENT BOARD

\$ 3,263,691	\$ 3,355,479
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Method of Financing:

Workers' Compensation Fund No. 094	\$ 3,086,230	\$ 3,355,479
General Revenue Fund	177,461	

Total, Method of Financing

\$ 3,263,691	\$ 3,355,479
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The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year in the Workers' Compensation Fund (No. 94).

In the event that amounts remaining in the Workers' Compensation Fund No. 94 after transfers plus the General Revenue Fund amounts appropriated above are not sufficient to fund the operations of the Industrial Accident Board in the amounts specified, there is hereby appropriated from the General Revenue Fund the additional sum of \$187,940, or as much thereof as may be necessary, for fiscal year 1978 and \$190,605, or as much thereof as may be necessary for fiscal year 1979 to insure that program funding specified above in the Board's appropriation pattern will be met. Expenditures from this appropriation are authorized only upon certification to the Board by the Comptroller of Public Accounts that revenues specified in the Method of Financing for the Board will not be realized.

In the event of passage of Senate Bill No. 135, the financing of appropriations shown above for the Industrial Accident Board shall be from the General Revenue Fund.

SCHEDULE OF CLASSIFIED POSITIONS, INDUSTRIAL ACCIDENT BOARD

Group 21

1554 Chief of Staff Services

Group 20

1056 Prehearing Examiner, Industrial Accident Board, 14

1553 Staff Services Officer II, 2

INDUSTRIAL ACCIDENT BOARD
(Continued)

Group 19

1551 Staff Services Officer I, 3

Group 18

0262 Systems Analyst II

Group 17

1733 Personnel Officer III

Group 16

0241 ADP Programmer II

1163 Accountant III

1550 Staff Services Assistant, 3

Group 15

1504 Administrative Technician IV, 23

Group 14

0240 ADP Programmer I

Group 13

1162 Accountant II

Group 12

1515 Office Services Supervisor III

Group 11

0067 Clerical Supervisor IV

0225 ADP Equipment Operator III

1502 Administrative Technician II, 24

Group 10

0141 Hearings Reporter I

Group 9

0065 Clerical Supervisor III, 3

0138 Administrative Secretary, 4

Group 8

0205 Key Entry Operator III, 8

1501 Administrative Technician I, 3

1703 Personnel Clerk III

Group 7

0135 Secretary III, 4

0221 ADP Equipment Operator I

Group 6

0055 Clerk III, 26

0128 Stenographer III

0203 Key Entry Operator II, 18

Group 5

0133 Secretary II, 10

0306 Duplicating Machine Operator I

Group 4

0053 Clerk II, 31

0106 Clerk Typist II, 9

0201 Key Entry Operator I, 12

Group 2

0051 Clerk I, 21

INDUSTRIAL COMMISSION

	For the Years Ending	
	August 31, 1978	August 31, 1979
1. Central Operations		
a. Executive Director	\$ 30,700	\$ 31,700
b. Other Operations	369,902	360,682
2. Industrial Development	317,006	321,639
3. International Development	141,030	143,897
4. Community Development	403,671	410,895
GRAND TOTAL, INDUSTRIAL COMMISSION	\$ 1,262,309	\$ 1,268,813
Method of Financing:		
General Revenue	\$ 1,019,809	\$ 1,026,313
Federal Funds, estimated	242,500	242,500
Total, Method of Financing	\$ 1,262,309	\$ 1,268,813

SCHEDULE OF CLASSIFIED POSITIONS, INDUSTRIAL COMMISSION

Group 21

1554 Chief of Staff Services
1559 Director, Special Programs, 3

Group 20

1557 Director of Programs

Group 19

0274 Director of ADP I
1551 Staff Services Officer I
1555 Administrator of Technical Programs II, 6

Group 17

1552 Administrator of Technical Programs I, 2

Group 16

1893 Information Specialist II

Group 12

1812 Statistician II

Group 11

1161 Accountant I
1502 Administrative Technician II

Group 9

0138 Administrative Secretary

Group 8

0308 Duplicating Machine Operator II
1501 Administrative Technician I, 2

Group 7

0135 Secretary III, 2
0245 ADP Record Control Clerk II, 2

INDUSTRIAL COMMISSION
(Continued)

Group 6
0055 Clerk III

Group 5
0133 Secretary II, 3

It is the intent of the Legislature that any private funds or grants donated to the Industrial Commission shall be used only for advertising and related methods for promoting industrial expansion in Texas. In order to achieve equity in the compensation rates for the government's officials and employees, none of the moneys appropriated hereinabove for salaries and wages may be expended for any position for which supplementary amounts also are paid from private funds or grants donated to said Commission.

All unexpended balances in the appropriation to the Industrial Commission for Rural Industrial Development Act loans (item 17), House Bill No. 139, Acts of the Sixty-third Legislature, Regular Session, 1973, along with any receipts and balances on hand in the Rural Industrial Development Fund No. 425, are hereby reappropriated for the biennium beginning September 1, 1977, for the purpose of making loans as authorized by the Rural Industrial Development Act.

The Industrial Commission is authorized to reallocate appropriations between or among its various line items for the purpose of continuing to make available loans under the Rural Industrial Development Act and said reallocations shall be limited to the amount necessary to match federal funds which may become available for such purposes.

From the funds appropriated in Item 4 above for Community Development, the Texas Industrial Commission shall allocate \$14,288 each fiscal year for the operation of the Advisory Council on Small Business Assistance.

BOARD OF INSURANCE

	For the Years Ending	
	August 31, 1978	August 31, 1979
1. Board Offices:		
a. Board Members, (3)	\$ 115,800	\$ 119,700
b. Board Administration	218,293	224,883
c. Methods and Procedures	82,569	85,378
d. Burial Rate Board	2,000	2,000
Total, Board Offices	\$ 418,662	\$ 431,961
2. Commissioner's Office:		
a. Commissioner	\$ 38,100	\$ 39,400
b. Administration	191,270	187,261
c. Hearings	52,355	54,146
d. Legal Section	242,231	249,186
e. Personnel	119,666	122,525
f. General Support Services	762,336	792,228
g. Data Processing	884,134	907,855
h. Research and Compliance	254,140	261,917
i. Company Conservation and Rehabilitation	157,232	157,840

BOARD OF INSURANCE
(Continued)

Total, Commissioner's Office	\$ 2,701,464	\$ 2,772,358
3. Business Practices, Enforcement and Policy Approval:		
a. General Management	\$ 284,464	\$ 294,440
b. Licensing and Regulation of Insurance Agents and Adjustors	385,679	406,119
c. Claims, Complaints and Investigations	644,673	664,399
d. Individual Accident and Health Rating and Regulation	105,241	108,797
e. Individual Life Regulation	149,012	154,331
f. Group Life, Accident and Health Rating and Regulation	101,533	104,980
g. Credit Life/Disability and Credit Rate Regulation	33,068	34,238
h. Health Maintenance Organizations/ Prepaid Legal Services Rating and Regulation	142,873	146,364
Total, Business Practices, Enforcement and Policy Approval	\$ 1,846,543	\$ 1,913,668
4. Liquidation of Insurance Companies:		
a. Litigation	\$ 133,928	\$ 139,327
b. Receivership	240,903	249,826
Total, Liquidation of Insurance Companies	\$ 374,831	\$ 389,153
5. Financial Monitoring:		
a. General Management	\$ 40,280	\$ 41,703
b. Field Examinations of Companies	1,369,565	1,419,005
c. Financial Analysis of Companies	259,837	268,802
d. Company Licensing	156,993	162,810
e. Insurance Holding Company Regulation	102,475	106,068
Total, Financial Monitoring	\$ 1,929,150	\$ 1,998,388
6. Property/Casualty Insurance Rating and Regulation:		
a. General Management	\$ 104,215	\$ 107,932
b. Property Insurance Rating and Regulation	1,980,871	2,037,164
c. Casualty Insurance Rating and Regulation	1,298,591	1,342,972
d. Statistical and Rate Development	242,359	250,793
e. Surplus and Excess Lines Insurance Regulation	99,969	101,029
Total, Property/Casualty Insurance Rating and Regulation	\$ 3,726,005	\$ 3,839,890
7. State Fire Marshal:		
a. Arson Investigation	\$ 308,208	\$ 316,773
b. Inspection and Life Safety	162,780	167,373
Total, State Fire Marshal	\$ 470,988	\$ 484,146
GRAND TOTAL, BOARD OF INSURANCE	\$ 11,467,643	\$ 11,829,564

BOARD OF INSURANCE
(Continued)

The Comptroller shall establish a special fund in the State Treasury to be known as the Insurance Board Operating Fund from which the above itemized appropriations shall be paid.

For the purpose of paying the above itemized appropriations, the State Comptroller shall place in the Insurance Board Operating Fund from current revenues and balances on hand the amounts designated by the Commissioner of Insurance from the following sources:

- Examination Fund, No. 54
- Motor Vehicle Insurance Fund, No. 10
- Fire Insurance Fund, No. 13
- Compensation Insurance Fund, No. 14
- Casualty Insurance Fund, No. 161
- Title Insurance Fund, No. 162
- Insurance Agents License Fund, No. 85
- Mutual Assessment Fund, No. 113
- Insurance Fee Fund, No. 115
- Recording Agents License Fund, No. 124
- Burial Rate Board Fund, No. 180
- Credit Insurance Fund, No. 103
- Managing General Agents License Fund, No. 93
- Health Maintenance Organizations Fund, No. 182
- Prepaid Legal Services Fund, No. 183
- Insurance Adjusters Fund, No. 184

The expenditures of the State Board of Insurance shall be allocated to the various funds in accordance with the accounting system approved by the State Auditor, and at the close of each fiscal year of the biennium beginning September 1, 1977, any remaining balance in the Insurance Board Operating Fund shall be returned to the funds to which it belongs as determined and designated by the Commissioner of Insurance.

Notwithstanding other provisions of this Act, the Comptroller of Public Accounts is hereby authorized and directed to transfer \$600,000 from the Insurance Board Operating Fund No. 36 to the General Revenue Fund as soon as practical during the fiscal year beginning September 1, 1977 for the purpose of reimbursing General Revenue for operating expenses attributed to other agencies supporting Board of Insurance activities. The State Board of Insurance is directed to assure sufficient funds are placed into Fund No. 36 to accomplish this transfer.

Schedule of Exempt Positions

	For the Years Ending	
	August 31, 1978	August 31, 1979
Board Members, 3	\$ 38,600	\$ 39,900
Commissioner of Insurance	38,100	39,400
Deputy Insurance Commissioners, 3	29,000	30,000
Chief Clerk	27,700	28,600
Assistant Deputy Insurance Commissioner	26,400	27,300
Legal Coordinator	26,400	27,300
Research Director	26,400	27,300
Assistant Research Director	24,000	24,800
Administrative Assistant	21,400	22,100
Director, Liquidation of Companies	26,400	27,300
Director, Conservation of Companies	26,400	27,300
Assistant Liquidator and Conservator	22,100	22,900
State Fire Marshal	26,400	27,300

BOARD OF INSURANCE
(Continued)

The exempt positions authorized above shall be paid at annual rates not to exceed those indicated. Each title authorizes one position unless otherwise indicated.

SCHEDULE OF CLASSIFIED POSITIONS (UL), BOARD OF INSURANCE

Group 21

0275 Director of ADP II
1115 Chief Insurance Examiner
1554 Chief of Staff Services
2804 Actuary III
2885 Insurance Director III
3201 Deputy Assistant Administrator
3539 Legal Clerk VI

Group 20

0252 Programmer Analyst II
1114 Assistant Chief Insurance Examiner
1166 Chief Accountant III
2162 Engineer IV
2781 Hearings Officer, Board of Insurance
2802 Actuary II
2883 Insurance Director II

Group 19

0274 Director of ADP I
1108 Insurance Examiner V
1165 Chief Accountant II
1555 Administrator of Technical Programs II
1751 Personnel Director II
2160 Engineer III
2800 Actuary I
2880 Insurance Director I
3538 Legal Clerk V
3605 Legal Counselor

Group 18

0234 ADP Supervisor IV
0242 ADP Programmer III
0251 Programmer Analyst I
1084 Supervising Auditor I
1107 Insurance Examiner IV
2158 Engineer II
2816 Supervising Real Estate Appraiser
2828 Insurance Technician V
2879 Insurance Supervisor V

Group 17

0516 Planner I
1164 Chief Accountant I
1815 Rate Statistician
2156 Engineer I
2878 Insurance Supervisor IV
3536 Legal Clerk III

Group 16

0241 ADP Programmer II
0260 Systems Analyst I
1090 Auditor III
1103 Insurance Examiner III
1163 Accountant III
1581 Methods and Procedures Specialist

BOARD OF INSURANCE
(Continued)

1732 Personnel Officer II
1942 Purchaser II
2125 Engineering Technician V
2775 Insurance Investigator III
2815 Real Estate Appraiser
2827 Insurance Technician IV
2877 Insurance Supervisor III

Group 15

1504 Administrative Technician IV
1813 Statistician III
2153 Engineering Assistant II

Group 14

0227 ADP Equipment Operator IV
0240 ADP Programmer I
0317 Reproduction Equipment Supervisor II
1102 Insurance Examiner II
1931 Property Manager
2709 Insurance Rater IV
2772 Insurance Investigator II
2826 Insurance Technician III
2876 Insurance Supervisor II

Group 13

1082 Accounts Examiner II
1162 Accountant II
1503 Administrative Technician III
1712 Personnel Assistant II

Group 12

0142 Hearings Reporter II
0316 Reproduction Equipment Supervisor I
1101 Insurance Examiner I
1515 Office Services Supervisor III
1812 Statistician II
2001 Draftsman II
2705 Insurance Rater III
2722 Insurance Risk Classification Specialist
2825 Insurance Technician II
2875 Insurance Supervisor I

Group 11

0067 Clerical Supervisor IV
0213 Key Entry Supervisor II
0225 ADP Equipment Operator III
0310 Reproduction Equipment Operator II
1161 Accountant I
1502 Administration Technician II
1711 Personnel Assistant I

Group 10

0141 Hearings Reporter I
2703 Insurance Rater II
2771 Insurance Investigator I
2824 Insurance Technician I

Group 9

0065 Clerical Supervisor III
0137 Legal Secretary
0138 Administrative Secretary
0211 Key Entry Supervisor I
0223 ADP Equipment Operator II

BOARD OF INSURANCE
(Continued)

0246 ADP Record Control Clerk III
0309 Reproduction Equipment Operator I
1514 Office Services Supervisor II
1811 Statistician I
2700 Insurance Rater I

Group 8

0205 Key Entry Operator III
0247 Magnetic Tape Librarian
0308 Duplicating Machine Operator II
1003 Accounting Clerk III
1501 Administrative Technician I
1703 Personnel Clerk III
1803 Statistical Clerk III
2000 Draftsman I

Group 7

0063 Clerical Supervisor II
0135 Secretary III
0221 ADP Equipment Operator I
0245 ADP Record Control Clerk II

Group 6

0055 Clerk III
0061 Clerical Supervisor I
0151 Varitype Operator
0203 Key Entry Operator II
1002 Accounting Clerk II
1702 Personnel Clerk II

Group 5

0133 Secretary II
0244 ADP Record Control Clerk I
0306 Duplicating Machine Operator I

Group 4

0053 Clerk II
0106 Clerk Typist II
0131 Secretary I
0201 Key Entry Operator I
1701 Personnel Clerk I

Group 3

0103 Clerk Typist I

Group 2

0011 Messenger
0051 Clerk I

In addition to positions authorized above, and subject to approval by the State Classification Officer, funds appropriated may be expended to employ personnel in only those classified position titles listed in Article V of this Act or in other positions established for use by the Board.

Pursuant to Section 12A, article 21.28, Insurance Code, the salaries and expenses of the liquidator and his employees are included in the above line item totals.

BOARD OF INSURANCE
(Continued)

Such sums as are received as provided by article 5.45 of the Insurance Code shall be deposited to the Departmental Suspense Account in the State Treasury. Expenses of state employees incident to investigations shall be paid from travel expense hereinabove appropriated and such travel expense appropriations shall be reimbursed for the actual amounts so expended. The amounts redeposited to the travel expense appropriations are hereby reappropriated.

None of the moneys appropriated above to the State Board of Insurance may be expended for travel expense of employees of the Examination Division unless and until the State Board of Insurance has complied with the following requirements:

a. Has stationed such traveling employees at points within the state which will require only the smallest number of days of travel at the state's expense in the conduct of their official duties.

b. In the event that an employee's headquarters of work and place of residence are at different points, no per diem shall be allowed at either point regardless of duties performed. If the temporary post of duty is neither the employee's headquarters nor his place of residence, such employee may return to his headquarters or to his place of residence daily or on the weekend providing that the actual expense involved, including per diem, mileage or public transportation in returning to headquarters or place of residence daily or on weekends, shall never exceed the per diem allowance the employee would have received had he remained at this post of duty.

c. Has filed with the Comptroller on or before September 1, 1975, a statement giving the designated headquarters, place of residence, and reason for stationing each employee at the place designated as headquarters by the Board. The reason for stationing must clearly show that the stationing requirement specified in paragraphs a. and b. above have been complied with. Such requirements must also be complied with when designated headquarters are changed from one point to another.

d. Has sent to each insurance company examined an itemized bill covering the costs of examination of such company.

The above restrictions on the expenditure of appropriated funds for travel purposes shall not be construed as to prohibit the State Board of Insurance from changing an employee's headquarters from one place to another whenever in the Board's judgment such change would result in more effective enforcement of the state's insurance laws or additional savings in travel expenditures.

The travel expense paid to examiners participating in out-of-state examinations may be paid at the rate of per diem recommended by the National Association of Insurance Commissioners. Such per diem shall commence at the time of departure from the employee's designated headquarters.

There is hereby appropriated out of the Insurance Board Operating Fund the sum of \$200,000, or as much thereof as may be necessary, for the biennium beginning September 1, 1977. These funds are to be used to purchase computer equipment from the Comptroller of Public Accounts. Funds from resale of current computer equipment shall be applied to the purchase of this equipment and shall reduce the amount necessary to be expended from the \$200,000 by a like amount.

There is hereby appropriated out of the Insurance Board Operating Fund the sum of \$136,000 for the biennium beginning September 1, 1977. These funds are to be used for the purpose of reprinting the Texas General Basis Schedule.

TEXAS ADVISORY COMMISSION ON INTERGOVERNMENTAL RELATIONS

For the Years Ending
August 31, August 31,
1978 1979

Implementation of the Intergovernmental
Cooperation Act

1. Executive Director	\$ 32,400	\$ 33,500
2. Director of Research	27,400	28,300
3. Other Administration	499,774	511,583

GRAND TOTAL, TEXAS ADVISORY
COMMISSION ON INTERGOVERNMENTAL
RELATIONS

\$ 559,574	\$ 573,383
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Method of Financing:

General Revenue	\$ 279,787	\$ 286,692
Other Funds	279,787	286,691

Total, Method of Financing

\$ 559,574	\$ 573,383
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SCHEDULE OF CLASSIFIED POSITIONS (UL), TEXAS ADVISORY COMMISSION
ON INTERGOVERNMENTAL RELATIONS

Group 21

0519 Planner IV

Group 20

0518 Planner III

Group 19

0517 Planner II

Group 17

0516 Planner I

Group 15

1504 Administrative Technician IV

Group 13

1503 Administrative Technician III

Group 11

0067 Clerical Supervisor IV
1502 Administrative Technician II
1516 Research Assistant I

Group 9

0138 Administrative Secretary

Group 8

1501 Administrative Technician I

Group 7

0135 Secretary III

Group 5

0133 Secretary II

TEXAS ADVISORY COMMISSION ON INTERGOVERNMENTAL RELATIONS
(Continued)

Group 4
0106 Clerk Typist II

Group 2
0011 Messenger

BOARD OF PRIVATE INVESTIGATORS AND PRIVATE SECURITY AGENCIES

For the Years Ending	
August 31, 1978	August 31, 1979

Out of the General Revenue Fund:

Licensing and Enforcement

1. Administration:			
a. Executive Director	\$ 21,400	\$	22,100
b. Assistant Director	17,200		17,800
c. Other Administration	140,594		143,371
d. Contingent Upon the Enactment of Senate Bill No. 428	6,913		7,014
2. Investigation Division	236,215		241,878
a. Contingent Upon the Enactment of Senate Bill No. 428	136,783		137,797
3. License Division	89,515		92,101
a. Contingent Upon the Enactment of Senate Bill No. 428	32,602		34,785
4. Interagency Contract with Department of Public Safety for License Records Check:			
a. Contingent Upon the Enactment of Senate Bill No. 428	28,829		29,748
GRAND TOTAL, BOARD OF PRIVATE INVESTIGATORS AND PRIVATE SECURITY AGENCIES			
	\$ 710,051	\$	726,594

The contingent items above in the appropriations to the Board of Private Investigators and Private Security Agencies may only be utilized by the agency if Senate Bill No. 428 is passed by the Sixty-fifth Legislature and becomes law.

SCHEDULE OF CLASSIFIED POSITIONS, BOARD OF PRIVATE INVESTIGATORS
AND PRIVATE SECURITY AGENCIES

0051 Clerk I, UL
0053 Clerk II, UL
0055 Clerk III, UL
0065 Clerical Supervisor III
0106 Clerk Typist II, UL
0133 Secretary II
0135 Secretary III, 2
1002 Accounting Clerk II
1003 Accounting Clerk III
1503 Administrative Technician III
1552 Administrator of Technical Programs I
6080 Agent Investigator, 10
6081 Sergeant, Intelligence, 4
6082 Captain, Intelligence

COMMISSION ON JAIL STANDARDS

For the Years Ending
August 31, August 31,
1978 1979

Out of Federal Funds:

Commission on Jail Standards

1. Administration:			
a. Per Diem of Board Members	\$	6,570	\$ 6,570
b. Executive Director		25,800	26,700
c. Other Administration		62,283	63,172
Total, Administration	\$	94,653	\$ 96,442
2. Field Operations	\$	120,239	\$ 122,739
3. Professional and Contract Services		42,000	42,000
GRAND TOTAL, COMMISSION ON JAIL STANDARDS	\$	256,892	\$ 261,181

SCHEDULE OF CLASSIFIED POSITIONS, COMMISSION ON JAIL STANDARDS

0133 Secretary II
0135 Secretary III
0516 Planner I
1164 Chief Accountant I
3425 Supervising Inspector, 3

DEPARTMENT OF LABOR AND STANDARDS

Out of the General Revenue Fund:

1. Administration:			
a. Commissioner	\$	28,700	\$ 29,700
b. Assistant Commissioner		21,500	22,200
c. Administrative Assistant		18,800	19,400
d. Other Administration		184,934	190,216
e. Regional Operations		216,149	221,689
2. Labor		246,546	253,155
3. Boiler		443,241	391,599
4. Mobile Home		558,338	572,974
5. Private Employment Agencies		76,805	78,975
a. Texas Private Employment Agency			
Regulatory Board		3,924	3,924
6. Labor Agencies		76,805	78,975
7. Boxing and Wrestling		78,477	80,596
8. Auctioneer		59,856	61,371
9. Safety and Health		7,245	7,430
GRAND TOTAL, DEPARTMENT OF LABOR AND STANDARDS	\$	2,021,320	\$ 2,012,204

DEPARTMENT OF LABOR AND STANDARDS
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS, DEPARTMENT OF
LABOR AND STANDARDS, (UL)

Group 19

1555 Administrator of Technical Programs II

Group 18

2158 Engineer II

3470 Nuclear Power Plant Inspector

Group 17

1164 Chief Accountant I

1552 Administrator of Technical Programs I

2156 Engineer I

3430 Regional Manager

3533 Attorney III

Group 16

1163 Accountant III

3425 Supervising Inspector

3471 Pressure Vessel Plant Inspector

Group 15

3532 Attorney II

Group 14

2124 Engineering Technician IV

3453 Inspector III, Labor and Standards

3463 Investigator III, Labor and Standards

Group 13

1162 Accountant II

1503 Administrative Technician III

Group 12

3452 Inspector II, Labor and Standards

3462 Investigator II, Labor and Standards

Group 11

1161 Accountant I

Group 10

3451 Inspector I, Labor and Standards

3461 Investigator I, Labor and Standards

Group 9

0137 Legal Secretary

0138 Administrative Secretary

Group 8

0308 Duplicating Machine Operator II

1003 Accounting Clerk III

2121 Engineering Technician I

Group 7

0135 Secretary III

Group 6

0203 Key Entry Operator II

1002 Accounting Clerk II

DEPARTMENT OF LABOR AND STANDARDS
(Continued)

Group 5

0133 Secretary II

Group 4

0131 Secretary I

0201 Key Entry Operator I

1001 Accounting Clerk I

In addition to the appropriations otherwise provided in this Act, there is hereby appropriated to the Department of Labor and Standards any Federal funds received by the Department either directly or as an agent of the Governor. Such funds may be used for any purpose for which the Federal grant, allocation, aid, or payment was made.

Any such Federal funds may be expended to employ personnel in those classified position titles listed in Article V of this Act or in such other positions established and approved by the State Classification Officer for use by the Department.

The expenditure of funds appropriated for rental of additional office space in item 3 above are contingent upon the certification by the State Board of Control to the Comptroller of Public Accounts that no state-owned office space is available.

It is the intent of the Legislature that three Investigators provided above shall be stationed and shall have enforcement responsibilities in the area of the state adjacent to the Texas-Mexico border.

Reimbursements for travel expenses are hereby reappropriated to the Texas Department of Labor and Standards in accordance with Senate Bill No. 305 and House Bill No. 760, Acts of the Sixty-fifth Legislature.

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

	For the Years Ending	
	August 31,	August 31,
	1978	1979
1. Executive Administration:		
a. Commissioner	\$ 43,700	\$ 45,200
b. Chief Clerk	36,100	37,300
c. Other Executive Administration	<u>436,243</u>	<u>413,000</u>
Total, Executive Administration	<u>\$ 516,043</u>	<u>\$ 495,500</u>
2. Central Administration:		
a. Personnel	\$ 85,339	\$ 88,586
b. Data Processing	359,750	370,227
c. Office Management	179,611	183,672
d. Records	<u>248,101</u>	<u>253,284</u>
Total, Central Administration	<u>\$ 872,801</u>	<u>\$ 895,769</u>
3. Energy Resources:		
a. Resource Accounting	\$ 770,731	\$ 789,848
b. General Accounting	202,755	207,694
c. Production, Exploration and Development	<u>380,171</u>	<u>390,512</u>

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

Total, Energy Resources	\$ 1,353,657	\$ 1,388,054
4. Land Resources:		
a. Surveying	\$ 402,842	\$ 408,575
b. Leasing	<u>423,986</u>	<u>437,191</u>
Total, Land Resources	<u>\$ 826,828</u>	<u>\$ 845,766</u>
5. Veterans' Land Program:		
a. Applications and New Contracts	\$ 858,540	\$ 888,392
b. Administration	168,907	174,575
c. Contract Services	<u>179,580</u>	<u>184,864</u>
Total, Veterans' Land Program	<u>\$ 1,207,027</u>	<u>\$ 1,247,831</u>
6. Planning Program	<u>\$ 1,419,077</u>	<u>\$ 1,444,265</u> <u>& U.B.</u>
GRAND TOTAL, GENERAL LAND OFFICE AND VETERANS' LAND BOARD	<u><u>\$ 6,195,433</u></u>	<u><u>\$ 6,317,185</u></u>

From revenues received during the biennium beginning September 1, 1977, and any balances on hand at the beginning of the fiscal year, the above itemized appropriations are to be paid from the following funds:

General Revenue Fund	\$ 4,951,903	\$ 5,073,655
General Land Office Special		
Fee Fund No. 52	275,000	275,000
Land Office Fee Fund No. 65	150,000	150,000
Land Office Permit Fee Fund No. 80	100,000	100,000
Coastal Public Lands Fee		
Fund No. 452	20,000	20,000
Federal Grant, Coastal Zone		
Management, Estimated to be	<u>698,530</u>	<u>698,530</u>
Total	<u><u>\$ 6,195,433</u></u>	<u><u>\$ 6,317,185</u></u>

Appropriations from the General Revenue Fund include the following: \$115,000 for a survey to determine the disputed boundaries of Matagorda Island and \$125,000 for the purpose of establishing the legal boundaries of the Canadian River pursuant to House Concurrent Resolution No. 33, Acts of the Sixty-fourth Legislature, 1975. The Comptroller of Public Accounts shall set aside these sums for the named purposes. In the event the actual costs are less than those specified the remainder may be applied to the program or activity from which the funds were expended.

Unless specifically restricted, the Commissioner of the General Land Office is hereby authorized to transfer such amounts as may be necessary from one sub-item to another sub-item within program appropriation items numbered (2.) Central Administration, (3.) Energy Resources, (4.) Land Resources, and (5.) Veteran's Land Program. None of the funds appropriated above for one program item may be transferred to another program item, and no transfers may be made into a line-itemed exempt salaried position.

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

Funds appropriated above may be used to maintain and operate two airplanes.

None of the funds appropriated to the General Land Office and Veterans' Land Board may be expended for maintenance, operation or storage of more than four motor vehicles.

For other than administrative purposes hereinabove appropriated, there are hereby appropriated to the General Land Office, including the Veterans' Land Board, from the Veterans' Land Fund as created by Article III, Section 49B of the Constitution, as amended, all amounts necessary to carry out the purposes of this Constitutional provision and Legislative Acts pursuant thereto.

The Commissioner of the General Land Office shall deposit in the State Treasury as a special fund any moneys received by the Commissioner by contract or otherwise, as fees for the issuance of permits for geological, geophysical and other surveys and investigations, for minerals other than those contained in Chapter 497, Acts of the Fifty-fourth Legislature, 1955, and any amendments thereto, and which are in addition to the moneys received under the provisions of Chapter 321, Acts of the Fifty-first Legislature, 1949.

As a charge for services rendered, the Land Commissioner shall designate the amounts to be transferred from residue accumulating as surplus in the Veterans' Land Group Insurance Account No. 957, and the Comptroller shall transfer such amounts to the General Land Office Special Fee Fund No. 52, and it shall become part of such fund and be available for regular appropriation.

It is the Legislative intent that any program for the mapping of lands of this State by the General Land Office shall include the use of information and map resource material available through other agencies of this State and of the Federal Government to the greatest practical extent in order to avoid duplication.

It is Legislative intent that out of the funds appropriated above to the General Land Office a survey shall be made of Matagorda Island.

Citizen members of the School Land Board may be paid per diem at a rate not to exceed One Hundred Dollars (\$100) and actual expenses from funds appropriated above in the Land Resources Program.

Citizen members of the Veterans' Land Board may be paid per diem at a rate not to exceed One Hundred Dollars (\$100) and actual expenses from funds appropriated above in the Veterans' Land Program.

Contingent upon the adoption of a Constitutional Amendment authorized by Senate Joint Resolution No. 13, Acts of the Sixty-fifth Legislature, 1977, there is hereby appropriated the additional sum of \$250,000 each fiscal year to line item 5.a. above, "Applications and New Contracts". The method of financing for this appropriation shall be one-half from the General Revenue Fund and one-half from Fund No. 52.

Schedule of Exempt Positions

	1978	1979
Executive Secretary, Veterans' Land Board	\$ 28,300	\$ 29,300
Program Managers, 4 NTE	28,300	29,300
Division Directors, 6	26,500	27,400
Legal Counselor, NTE	26,500	27,400

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS (UL),
GENERAL LAND OFFICE AND VETERANS' LAND BOARD

Group 21

1570 Staff Development Specialist III
1898 Research and Information Specialist
2164 Engineer V
2364 Geologist V
3501 Legal Examiner

Group 20

0264 Systems Analyst III
1166 Chief Accountant III
1553 Staff Services Officer II
1989 Chief Revenue and Economic Analyst
2162 Engineer IV
2362 Geologist IV

Group 19

1165 Chief Accountant II
1551 Staff Services Officer I
1988 Revenue Analyst
2160 Engineer III
2360 Geologist III

Group 18

0234 ADP Supervisor IV
1084 Supervising Auditor I
1645 Assistant Executive Secretary, Veterans' Land Board
2158 Engineer II
2358 Geologist II
3537 Legal Clerk IV

Group 17

1164 Chief Accountant I
1552 Administrator of Technical Programs I
2156 Engineer I
2356 Geologist I
3533 Attorney III
4371 Administrative Assistant

Group 16

0241 ADP Programmer II
0260 Systems Analyst I
1090 Auditor III
1163 Accountant III
1550 Staff Services Assistant
1893 Information Specialist II
1985 Economist I
2096 Chief, Minerals Section
2125 Engineering Technician V
2155 Engineering Assistant III
3623 Appraiser Supervisor
7549 Biologist III, Conservation

Group 15

1504 Administrative Technician IV
1731 Personnel Officer I
2002 Draftsman III
2153 Engineering Assistant II
2353 Geologist Assistant II
3532 Attorney II

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

Group 14

0232 ADP Supervisor II
0240 ADP Programmer I
0317 Reproduction Equipment Supervisor II
1089 Auditor II
2124 Engineering Technician IV
2351 Geologist Assistant I
3531 Attorney I

Group 13

1162 Accountant II
1712 Personnel Assistant II
1941 Purchaser I
3622 Appraiser II

Group 12

1088 Auditor I
1191 Receiver, General Land Office
1515 Office Services Supervisor III
1805 Land Inventory and Classification Analyst
2001 Draftsman II
2123 Engineering Technician III
3621 Appraiser I
3624 Veterans' Consultant

Group 11

0213 Key Entry Supervisor II
0225 ADP Equipment Operator III
0310 Reproduction Equipment Operator II
1161 Accountant I
1236 Production Analyst
1502 Administrative Technician II
1516 Research Assistant I

Group 10

0361 Photographer I
0384 Laminator Supervisor
1940 Purchasing Clerk
7413 Translator, Spanish

Group 9

0065 Clerical Supervisor III
0138 Administrative Secretary
0211 Key Entry Supervisor I
0223 ADP Equipment Operator II
0246 ADP Record Control Clerk III
1514 Office Services Supervisor II

Group 8

0205 Key Entry Operator III
0247 Magnetic Tape Librarian
0308 Duplicating Machine Operator II
1003 Accounting Clerk III
1501 Administrative Technician I
2000 Draftsman I

Group 7

0063 Clerical Supervisor II
0135 Secretary III
0221 ADP Equipment Operator I
0326 Bookbinder
0382 Laminator Operator

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

Group 6

0055 Clerk III
0061 Clerical Supervisor I
0203 Key Entry Operator II
1002 Accounting Clerk II
1702 Personnel Clerk II

Group 5

0127 Stenographer II
0133 Secretary II

Group 4

0053 Clerk II
0126 Stenographer I
0131 Secretary I
0201 Key Entry Operator I
1001 Accounting Clerk I

Group 2

0051 Clerk I
8001 Janitor

BOARD OF LANDSCAPE ARCHITECTS

For the Years Ending	
August 31, 1978	August 31, 1979

Out of the Landscape Architects
Fund:

Administration, Licensing and
Enforcement

Personal Services--

1. Per Diem of Board Members, 6 at \$25	\$	3,600	\$	3,600
2. Executive Secretary		15,800		16,300
3. Other Administration		37,496		35,280

GRAND TOTAL, BOARD OF LANDSCAPE
ARCHITECTS

	\$	56,896	\$	55,180
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The amounts specified above are appropriated from revenues during the fiscal years beginning September 1, 1977 and September 1, 1978, and from any balances on hand at the beginning of each of said fiscal years in the Landscape Architects Fund (No. 69).

COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS
AND EDUCATION

For the Years Ending
August 31, August 31,
1978 1979

Commission on Law Enforcement Officer
Standards and Education

1. Administration:				
a. Director	\$	24,500	\$	25,300
b. Other Administration		282,143		292,714
2. Training		447,184		457,512
3. Field Services		357,109		365,997
4. Career Education		64,883		66,508
5. Police Management Consultation		325,792		426,831

GRAND TOTAL, COMMISSION ON LAW
ENFORCEMENT OFFICER STANDARDS
AND EDUCATION

	\$	1,501,611	\$	1,634,862
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Method of Financing:

Law Enforcement Officer Standards

Fund	\$	686,805	\$	1,401,862
Criminal Justice Planning Funds		686,806		
Criminal Justice Grants, estimated		128,000		233,000

Total, Method of Financing

	\$	1,501,611	\$	1,634,862
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Funds specified above in the Method of Financing from Criminal Justice Planning Funds are appropriated from the unexpended balances of such funds pursuant to Section 10, Chapter 935, Acts 1971, Sixty-second Legislature (Article 1083, V.A.C.S.). Criminal Justice Grant Funds received in excess of the amounts shown for fiscal 1978 shall reduce the appropriations made from Criminal Justice Planning Funds in like amounts.

SCHEDULE OF CLASSIFIED POSITIONS (UL),
COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION

0053	Clerk II
0135	Secretary III
0203	Key Entry Operator II
0252	Programmer Analyst II
1002	Accounting Clerk II
1514	Office Services Supervisor II
1555	Administrator, Technical Programs II
7010	Consultant, Instructional Services

LIBRARY AND HISTORICAL COMMISSION

	For the Years Ending	
	August 31,	August 31,
	1978	1979
1. Administration:		
a. Per Diem of Commissioners	\$ 720	\$ 720
b. Director-Librarian	30,700	31,700
c. Assistant State Librarian	26,000	26,900
d. Other Administrative Services	528,172	547,386
2. State Archives:		
Program Operation	359,223	365,274
3. Blind & Physically Handicapped:		
Program Operation	610,780	619,336
4. Statewide Library Development:		
Program Operation	4,650,786	4,655,211
5. Information Services	359,123	357,977
6. Records Management	374,445	385,528
7. Utilities	36,100	36,100
8. For allocation to the Texas County Records Inventory Project for costs connected with the survey of local records in all 254 counties of Texas	50,000	50,000

GRAND TOTAL, LIBRARY AND HISTORICAL COMMISSION

\$ 7,026,049 \$ 7,076,132

Method of Financing:

General Revenue	\$ 4,769,370	\$ 4,819,453
Federal Public Library Fund		
No. 118, estimated to be	2,181,679	2,181,679
Foundation Grant	75,000	75,000
Total, Method of Financing	\$ 7,026,049	\$ 7,076,132

None of the funds appropriated hereinabove to the Library and Historical Commission shall be expended to rent, lease or purchase a computer or any additional electronic data processing equipment without the advice of the Systems Division of the Auditor's Office.

Pursuant to Articles 5435, 5436, and 5438, Revised Civil Statutes (Acts 1909, p. 122; Acts, Second Called Session, 1919, p. 152; and Acts 1909, p. 122, respectively), the Library and Historical Commission is authorized to accept donations of historical or archival materials relating to the history of Texas, sometimes referred to as Texana, or of the Southwest, and gifts of money are hereby appropriated to the Library and Historical Commission for such purposes; and such gifts as herein mentioned shall not be construed as being gifts for any other purpose except as may be specified by any donor or donors.

It is the intent of the Legislature that the Library and Historical Commission request the Systems Division of the State Auditor's Office to evaluate the Commission's computer operations with regard to its effectiveness in serving the needs of the Division for the Blind and Physically Handicapped and for the amount of computer time/services which might be made available to other state agencies by interagency contract.

LIBRARY AND HISTORICAL COMMISSION
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS (UL),
LIBRARY AND HISTORICAL COMMISSION

Group 20

1553 Staff Services Officer II
1557 Director of Programs

Group 19

0274 Director of ADP I

Group 18

0262 Systems Analyst II

Group 17

1552 Administrator of Technical Programs I
7439 Director, Technical Services
7440 Director, Reference Services

Group 16

0241 ADP Programmer II

Group 15

1504 Administrative Technician IV
7403 Librarian III

Group 14

0240 ADP Programmer I
1892 Information Specialist I
9094 Building Manager

Group 13

1162 Accountant II

Group 12

7402 Librarian II
7411 Archivist

Group 11

0067 Clerical Supervisor IV
0225 ADP Equipment Operator III
1502 Administrative Technician II

Group 10

0384 Laminator Supervisor
7401 Librarian I

Group 9

0065 Clerical Supervisor III
0223 ADP Equipment Operator II
0309 Reproduction Equipment Operator I
1514 Office Services Supervisor II
1811 Statistician I

Group 8

0205 Key Entry Operator III
0308 Duplicating Machine Operator II
1501 Administrative Technician I

LIBRARY AND HISTORICAL COMMISSION
(Continued)

Group 7

0063 Clerical Supervisor II
0135 Secretary III
0221 ADP Equipment Operator I
0245 ADP Records Control Clerk II
0382 Laminator Operator

Group 6

0055 Clerk III
0061 Clerical Supervisor I
0203 Key Entry Operator II

Group 5

0133 Secretary II
0161 Teletype Operator
0306 Duplicating Machine Operator I
8010 Building Custodian

Group 4

0053 Clerk II
0106 Clerk Typist II
0126 Stenographer I
0201 Key Entry Operator I

Group 3

0103 Clerk Typist I
8045 Watchman II

Group 2

0051 Clerk I
8031 Groundskeeper I

BOARD OF MEDICAL EXAMINERS

For the Years Ending	August 31,
1978	1979

Out of the Medical Registration Fund:

Administration, Licensing and Enforcement

1. Secretary-Treasurer	\$ 31,300	\$ 32,400
2. Other Administration	358,838	403,922
3. Contingency Item	197,600	198,359
GRAND TOTAL, BOARD OF MEDICAL EXAMINERS	\$ 587,738	\$ 634,681

SCHEDULE OF CLASSIFIED POSITIONS, BOARD OF MEDICAL EXAMINERS

0055 Clerk III, NTE 2
0135 Secretary III, 1
1162 Accountant II, 1
1501 Administrative Technician I, 1
1503 Administrative Technician III, 1
1551 Staff Services Officer I, 1
1555 Administrator of Technical Programs II, 1
4191 Investigator Medical Practices I, UL
4194 Investigator Dental - Medical Practice, 6

BOARD OF MEDICAL EXAMINERS
(Continued)

Subject to limitations set forth in the provisions appearing at the end of this article, the foregoing amounts are appropriated out of the Medical Registration Fund as provided by Chapter 37, General Laws, Forty-second Legislature, Regular Session, and any amendments thereto. All balances on hand at the end of a preceding fiscal year, and all fees and receipts thereafter accruing in said fund, are appropriated for the payment of the above items, provided expenditures shall never exceed cash on hand.

Funds appropriated above in Item No. 3 are contingent upon passage of House Bill No. 1048, Sixty-fifth Legislature, 1977.

TEXAS MOTOR VEHICLE COMMISSION

For the Years Ending	
August 31, 1978	August 31, 1979

Out of the Motor Vehicle Commission
Fund:

Administration, Licensing and
Enforcement

1. Per Diem of Commission Members	\$	1,800	\$	1,800
2. Executive Director		30,200		31,200
3. Other Administration		101,766		105,412

GRAND TOTAL, TEXAS MOTOR VEHICLE
COMMISSION

\$	133,766	\$	138,412
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The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of said biennium in the Motor Vehicle Commission Fund (No. 20).

FLEET ADMIRAL CHESTER W. NIMITZ
MEMORIAL NAVAL MUSEUM COMMISSION

Out of the General Revenue Fund:

The Admiral Nimitz Center

Personal Services--

1. Director (with supplement of \$10,000 from private sources, if available)	\$	18,800	\$	19,400
2. Salaries of Classified Positions		47,994		49,626
3. Seasonal and Part-time Help		4,784		4,784
4. Professional Fees and Services		2,500		2,500

Total, Personal Services

\$	74,078	\$	76,310
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5. Travel		2,000		2,000
6. Maintenance and Operation (excluding travel, personal services and capital outlay)		11,000		13,000

FLEET ADMIRAL CHESTER W. NIMITZ
MEMORIAL NAVAL MUSEUM COMMISSION
(Continued)

7. Capital Outlay	8,585	8,200
8. Construction or Restoration and Stabilization of Historic Structures	50,000	U.B.
 GRAND TOTAL, FLEET ADMIRAL CHESTER W. NIMITZ MEMORIAL NAVAL MUSEUM COMMISSION	\$ 145,663	\$ 99,510

SCHEDULE OF CLASSIFIED POSITIONS, FLEET ADMIRAL CHESTER W.
NIMITZ MEMORIAL NAVAL MUSEUM COMMISSION

Group 8

1003 Accounting Clerk III
9042 Maintenance Mechanic II

Group 6

1513 Office Services Supervisor I

Group 4

0106 Clerk Typist II

Group 3

8032 Groundskeeper II

Group 2

8001 Janitor

Any private funds or federal matching fund grants without matching fund restrictions given or donated to the Commission are hereby authorized and appropriated to this Commission for the purposes specified by the donor.

In the event that the salary supplement exceeds the \$10,000 figure set out above, the Comptroller is directed to withhold an amount from the State's salary equal to the excess over \$10,000.

Funds appropriated hereinabove to the Fleet Admiral Chester W. Nimitz Memorial Naval Museum Commission shall be used to manage its present properties or facilities and shall not be used to purchase or facilitate the purchase of any additional buildings or land, nor may they be utilized to operate, maintain, repair or renovate any buildings, land or facilities acquired, by any means, after August 31, 1977, unless acquisition proceedings were begun prior to the end of fiscal year 1977.

It is the intent of the Legislature that a nominal fee be charged for museum admission. Funds from this fee are hereby appropriated and shall be used only for maintenance and operation of the museum.

BOARD OF VOCATIONAL NURSE EXAMINERS

For the Years Ending
August 31, August 31,
1978 1979

Out of the Vocational Nurse
Examiners Fund No. 266:

Administration, Licensing and and Enforcement

1. Board Members' Per Diem	\$	5,540	\$	5,540
2. Office Manager and Executive Secretary		18,200		18,800
3. Program Administration		304,890		314,680
GRAND TOTAL, BOARD CF VOCATIONAL NURSE EXAMINERS	\$	328,630	\$	339,020

SCHEDULE OF CLASSIFIED POSITIONS, BOARD CF VOCATIONAL NURSE EXAMINERS

0055 Clerk III
0128 Stenographer III
0133 Secretary II
0203 Key Entry Operator II, 2
0244 ADP Record Control Clerk I
1161 Accountant I
1514 Office Services Supervisor II
1515 Office Services Supervisor III
4467 Associate Director of Vocational Nurse Training, 2
4468 Director of Vocational Nurse Training

The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of said biennium in the Vocational Nurse Examiners Fund (No. 266).

BOARD OF LICENSURE FOR NURSING HOME ADMINISTRATORS

Administration, Licensing and Enforcement

1. Board Members' Per Diem	\$	3,500	\$	3,500
2. Executive Secretary		19,000		19,000
3. Program Administration		62,784		63,756
GRAND TOTAL, BOARD OF LICENSURE FOR NURSING HOME ADMINISTRATORS	\$	85,284	\$	86,256

Method of Financing:

Nursing Home Administrators Fund	\$	72,284	\$	73,256
Other Funds		13,000		13,000
Total, Method of Financing	\$	85,284	\$	86,256

The amounts specified above are appropriated from revenues received each year beginning on the effective date of this Act, and from any balances on hand at the beginning of each year in the Board of Nursing Home Administrators Fund.

BOARD OF LICENSURE FOR NURSING HOME ADMINISTRATORS
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS, BOARD OF LICENSURE FOR
NURSING HOME ADMINISTRATORS

0135 Secretary III
1003 Accounting Clerk III

TEXAS OPTOMETRY BOARD

	For the Years Ending August 31, 1978	August 31, 1979
Out of the Optometry Fund No. 34:		
<u>Administration, Investigation and Enforcement</u>		
1. Board Members' Per Diem, 6 at \$25	\$ 6,000	\$ 6,000
2. Executive Secretary	15,560	16,560
3. Program Administration	51,000	51,000
GRAND TOTAL, TEXAS OPTOMETRY BOARD	\$ 72,560	\$ 73,560

The amounts specified above are appropriated from revenue received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of said biennium in the Optometry Fund (No. 34).

Notwithstanding any other provisions of this Act, the Optometry Board is hereby authorized to expend funds appropriated herein for legal services as authorized by Article 4552-2.08, Vernon's Revised Civil Statutes of Texas; provided, however, that none of the above funds shall be expended for the purpose of hiring any attorney that is currently employed by another State agency.

BOARD OF PARDONS AND PAROLES

Out of the General Revenue Fund:

1. Administration:		
a. Board Members, 3 at \$32,500 (1978) and \$33,600 (1979)	\$ 97,500	\$ 100,800
b. Commissioners, 6 at \$29,800 (1978) and \$30,800 (1979)	178,800	184,800
c. Salaries of Interstate Compact Administrators Association Members	2,400	2,400
d. Administrative Services	1,144,939	1,105,703
2. Executive Clemency	104,111	107,525
3. Parole Selection	1,000,046	1,027,996
4. Parole Supervision	4,668,423	5,370,577
5. For Renovation of William T. Moore State Office Building in Huntsville, Texas	50,000	U.B.
GRAND TOTAL, BOARD OF PARDONS AND PAROLES	\$ 7,246,219	\$ 7,899,801

BOARD OF PARDONS AND PAROLES
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS (UL), BOARD OF PARDONS AND PAROLES

Group 21

5181 Director, Division of Parole Supervision

Group 20

1553 Staff Services Officer II

Group 19

0274 Director of ADP I

1551 Staff Services Officer I

1555 Administrator of Technical Programs II

3605 Legal Counselor

Group 18

0251 Programmer Analyst I

1750 Personnel Director I

Group 17

0516 Planner I

1164 Chief Accountant I

3533 Attorney III

5153 Parole Supervisor

Group 16

0233 ADP Supervisor III

0241 ADP Programmer II

1163 Accountant III

1893 Information Specialist II

5150 Parole Analyst

Group 15

1504 Administrative Technician IV

1763 Training Officer

5152 Parole Officer II

Group 14

0240 ADP Programmer I

1765 Training Specialist

Group 13

1162 Accountant II

1712 Personnel Assistant II

5151 Parole Officer I

Group 12

2010 Illustrator II

5212 Caseworker II

Group 11

0213 Key Entry Supervisor II

0225 ADP Equipment Operator III

1161 Accountant I

Group 10

1940 Purchasing Clerk

Group 9

0065 Clerical Supervisor III

0138 Administrative Secretary

0223 ADP Equipment Operator II

1514 Office Services Supervisor II

BOARD OF PARDONS AND PAROLES
(Continued)

Group 8

0205 Key Entry Operator III
1003 Accounting Clerk III
1703 Personnel Clerk III

Group 7

0063 Clerical Supervisor II
0135 Secretary III
0221 ADP Equipment Operator I
0245 ADP Record Control Clerk II

Group 6

0055 Clerk III
0203 Key Entry Operator II
1002 Accounting Clerk II

Group 5

0133 Secretary II

Group 4

0053 Clerk II
0106 Clerk Typist II
0126 Stenographer I
0201 Key Entry Operator I
1902 Stock Clerk II

Group 3

0103 Clerk Typist I

Group 2

0051 Clerk I

Out of Item No. 1c, Salaries of Interstate Compact Administrators Association Members, the Board of Pardons and Paroles is authorized to pay in addition to regular salaries, the Compact Administrator \$1,200 annually and the two Deputy Compact Administrators \$600 each annually.

It is legislative intent that board members should visit the Department of Corrections at least one day per month in order to conduct hearings and interview inmates.

It is the intent of the legislature that a ratio of 50 active parolees to one Field Parole Officer be maintained with funds appropriated above for Parole Supervision. None of the funds appropriated for that purpose shall be expended for any other purpose.

From the appropriations made above in Item No. 3, Parole Selection, the Board of Pardons and Paroles may obtain psychological and psychiatric services not to exceed \$20,000 annually.

The Board of Pardons and Paroles is hereby authorized to purchase two (2) passenger automobiles from appropriations made above.

PARKS AND WILDLIFE DEPARTMENT

For the Years Ending
August 31, August 31,
1978 1979

1.	Administration:		
a.	Per Dier of Commissioners (at \$100 per day NTE \$5,000 per member)	\$ 30,000	\$ 30,000
b.	Executive Director	36,600	37,800
c.	Administration and Support Services	6,366,705	6,582,308
2.	Enforcement	10,095,173	10,449,336
3.	Wildlife:		
a.	Research and Management	2,657,427	2,663,105
b.	Endangered Species	111,204	118,359
4.	Fisheries Administration:		
a.	Staff Administration	62,472	64,308
5.	Coastal Fisheries:		
a.	Research and Management	1,159,231	1,188,724
b.	Seafood Marketing	55,174	56,948
6.	Inland Fisheries:		
a.	Research and Development	2,348,373	2,424,474
b.	Noxious Vegetation Control	239,827	246,151
7.	Resource Protection	319,122	326,991
8.	Parks Administration	58,568	60,436
9.	Comprehensive Planning	353,433	364,097
10.	Park Location and Development:		
a.	Location and Development Planning	1,029,060	1,059,082
b.	Land Acquisition and Park Development	10,841,417	10,875,159 & U.B.
11.	Park Operation, Maintenance and Major Repairs:		
a.	Park System Administration	485,031	502,320
b.	Park Operations and Maintenance	8,677,222	9,659,224
c.	Major Park Repairs	700,000	700,000
12.	Local Assistance and Recreation Support:		
a.	Local Park Planning Assistance	44,038	45,447
b.	Grants-in-Aid, estimated	7,568,805	7,570,919
c.	Boat Ramps	309,187	310,047
d.	Coastal Beach Services	321,567	338,369
13.	Clearance and Maintenance of Boat Roads at Caddo Lake	10,000	U.B.
14.	Operation and Maintenance of Marine Fisheries Laboratory at Port Aransas or other similar facility	150,000	150,000
15.	Operation of Salt House in Grand Saline, Texas	8,500	8,500
16.	For allocation to the Lyndon B. Johnson School of Public Affairs of The University of Texas at Austin out of Texas Parks Fund No. 31 for the costs connected with the Natural Area Survey Project	130,000	130,000
GRAND TOTAL, PARKS AND WILDLIFE DEPARTMENT		\$ 54,168,136	\$ 55,962,104

PARKS AND WILDLIFE DEPARTMENT
(Continued)

Method of Financing:

General Revenue Fund	\$ 9,255,518	\$ 11,662,500
Special Game and Fish Fund No. 9	15,987,858	15,853,255
Texas Parks Fund No. 31	12,692,233	13,408,971
Special Boat Fund No. 59	4,597,947	4,748,614
State Parks Fund No. 64	3,434,580	2,788,764
Federal Land and Water Conserva- tion Fund No. 223, estimated	<u>8,200,000</u>	<u>7,500,000</u>
Total, Method of Financing	<u>\$ 54,168,136</u>	<u>\$ 55,962,104</u>

Pursuant to Senate Bill No. 350,
Thirty-eighth Legislature, Regular
Session, 1923, codified as Article
4054, Vernon's Civil Statutes,
there is hereby appropriated out
of the Special Game and Fish Fund
the amount necessary to pay refunds
on sand, shell and gravel, esti-
mated to be

\$ 500,000	\$ 500,000
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From appropriations above the Department is authorized the follow-
ing exempt positions to be paid at annual rates not to exceed the amounts
shown below:

Division Directors, 3	\$ 28,300	\$ 29,200
Division Directors, 4	27,700	28,600

SCHEDULE OF CLASSIFIED POSITIONS (UL),
PARKS AND WILDLIFE DEPARTMENT

Group 21

0275 Director of ADP II
0519 Planner IV
1554 Chief of Staff Services
1558 Special Project Director
1898 Research and Information Specialist
5510 Regional Director
7518 Major Game Warden (car, uniforms, weapons, boat and trailer)

Group 20

0252 Programmer Analyst II
0518 Planner III
1166 Chief Accountant III
1553 Staff Services Officer II
1557 Director of Programs
2162 Engineer IV

Group 19

0274 Director of ADP I
0517 Planner II
1165 Chief Accountant II
1551 Staff Services Officer I
1555 Administrator of Technical Programs II
1751 Personnel Director II
2160 Engineer III
2260 Architect III
2460 Landscape Architect III

PARKS AND WILDLIFE DEPARTMENT
(Continued)

Group 18

0234 ADP Supervisor IV
0242 ADP Programmer III
0262 Systems Analyst II
1750 Personnel Director I
2158 Engineer II
2258 Architect II
2458 Landscape Architect II
7517 Captain Game Warden (car, uniforms, weapons, boat and trailer)
7550 Field Manager for Fish and Wildlife
7805 Operations and Maintenance Supervisor
7832 State Park Coordinator

Group 17

0516 Planner I
1087 Supervising Accounts Examiner
1164 Chief Accountant I
1552 Administrator of Technical Programs I
1768 Director of Training
2156 Engineer I
2256 Architect I
2356 Geologist I
2456 Landscape Architect I
4371 Administrative Assistant
7546 Chief of Aircraft Operations

Group 16

0233 ADP Supervisor III
0241 ADP Programmer II
0260 Systems Analyst I
1163 Accountant III
1550 Staff Services Assistant
1893 Information Specialist II
1942 Purchaser II
2125 Engineering Technician V
2155 Engineering Assistant III
3623 Appraiser Supervisor
7516 Lieutenant Game Warden (car, uniforms, weapons, boat and trailer)
7549 Biologist III, Conservation
7555 Regional Information and Education Officer
7724 Marketing Specialist III
7826 Park Superintendent IV (pick-up truck and uniforms)
9050 Chief Air Conditioning Mechanic

Group 15

1504 Administrative Technician IV
1813 Statistician III
1895 Museum Curator
2002 Draftsman III
2153 Engineering Assistant II
2253 Architect Assistant II
2453 Landscape Architect Assistant II
2663 Chemist III
7545 Airplane Pilot (Conservation)
7825 Park Superintendent III (pick-up truck and uniforms)
7830 Interpretation Planner

Group 14

0232 ADP Supervisor II
0240 ADP Programmer I
0365 Photographer III
1875T Exhibit Technician III-
1892 Information Specialist I

PARKS AND WILDLIFE DEPARTMENT
(Continued)

2124 Engineering Technician IV
2251 Architect Assistant I
2451 Landscape Architect Assistant I
7515 Sergeant Game Warden (car, uniforms, weapons, boat and trailer)
7543 Biologist II, Conservation
7723 Marketing Specialist II
7823 Park Superintendent II (pick-up truck and uniforms)
9094 Building Manager
9723 Communications Superintendent II

Group 13

1162 Accountant II
1503 Administrative Technician III
1712 Personnel Assistant II
1941 Purchaser I
2662 Chemist II
7528 Fish Hatchery Superintendent
9101 Marine Maintenance Supervisor
9234 Master and Pilot

Group 12

0231 ADP Supervisor I
0363 Photographer II
1812 Statistician II
1874T Exhibit Technician II
1891 Journalist II
1915 Warehouse Superintendent
1946 Purchasing and Supply Officer I
2001 Draftsman II
2010 Illustrator II
2123 Engineering Technician III
7402 Librarian II
7512 Game Warden II (car, uniforms, weapons, boat and trailer)
7523 Wildlife Exhibit Supervisor
7542 Biologist I
7722 Marketing Specialist I
9722 Communications Superintendent I

Group 11

0067 Clerical Supervisor IV
0213 Key Entry Supervisor II
0225 ADP Equipment Operator III
0310 Reproduction Equipment Operator II
1081 Accounts Examiner I
1161 Accountant I
1502 Administrative Technician II
1711 Personnel Assistant I
2661 Chemist I
7502 Fish and Wildlife Technician III
7821 Park Superintendent I (pick-up truck and uniforms)
9044 Maintenance Mechanic IV
9713 Radio Tower Mechanic
9714 Radio Specialist

Group 10

0361 Photographer I
1873T Exhibit Technician I
1890 Journalist I
2122 Engineering Technician II
7401 Librarian I
7511 Game Warden I (car, uniforms, weapons, boat and trailer)
8051 Security Officer II
9051 Maintenance Foreman I
9232 Pilot
9418 Motor Vehicle Mechanic III

PARKS AND WILDLIFE DEPARTMENT
(Continued)

Group 9

0065 Clerical Supervisor III
0138 Administrative Secretary
0223 ADP Equipment Operator II
0309 Reproduction Equipment Operator I
1514 Office Services Supervisor II
1811 Statistician I
2009 Illustrator I
7501 Fish and Wildlife Technician II
7818 Park Ranger III
9711 Radio Mechanic

Group 8

0205 Key Entry Operator III
0308 Duplicating Machine Operator II
1003 Accounting Clerk III
1501 Administrative Technician I
1703 Personnel Clerk III
2000 Draftsman I
2120 Engineering Aide IV
8050 Security Officer I
9417 Motor Vehicle Mechanic II

Group 7

0135 Secretary III
0221 ADP Equipment Operator I
7500 Fish and Wildlife Technician I
7817 Park Ranger II
9403 Truck Driver III

Group 6

0055 Clerk III
0203 Key Entry Operator II
1002 Accounting Clerk II
1702 Personnel Clerk II
1802 Statistical Clerk II
1903 Stock Clerk III
2119 Engineering Aide III
9041 Maintenance Mechanic I

Group 5

0127 Stenographer II
0133 Secretary II
0306 Duplicating Machine Operator I
7540 Biology Field Worker
7816 Park Ranger I
8010 Building Custodian
8033 Groundskeeper III

Group 4

0053 Clerk II
0106 Clerk Typist II
0126 Stenographer I
0131 Secretary I
0201 Key Entry Operator I
0351 Darkroom Technician
2118 Engineering Aide II

PARKS AND WILDLIFE DEPARTMENT
(Continued)

Group 3

0103 Clerk Typist I
8009 Assistant Building Custodian
8032 Groundskeeper II
8045 Watchman II
8116 Cook II
9001 Helper, Maintenance and Construction

Group 2

0051 Clerk I
8001 Janitor
8005 Maid
8031 Groundskeeper I
8044 Watchman I
8102 Food Service Worker I
9003 Laborer

Any federal grants, allocations or aids for the conservation and improvement of game, fish and wildlife, or for improving, developing and planning public parks, or for any other program or activity under the statutory authority of the Parks and Wildlife Department, may be accepted and disbursed through the State Treasury by said Department for the purposes for which they were granted and are hereby appropriated for such purposes; provided, however, except in the instance of Criminal Justice funds, P.L. 94-265 Fishery Conservation and Management Act of 1976 Funds, and P.L. 89-298 Rivers and Harbors Act Funds, that expenditure of any such federal grants, allocations, or aids shall not exceed the amounts shown in the schedule of appropriations hereinabove, or for purposes and programs not authorized by said schedule of appropriations.

Funds appropriated above may be expended to employ personnel in other classified position titles listed in Article V of this Act subject to the prior approval of the State Classification Officer or in such other positions established and approved by the State Classification Officer for use by this department.

Funds appropriated above are provided for park purposes and projects for which state and/or local funds are appropriated, and the Parks and Wildlife Department is authorized to accept from the federal government any funds that may be allocated to the Department under the Land and Water Conservation Fund Act of 1965 (Public Law 88-578) and the National Historic Preservation Act of 1966 (Public Law 89-665), for planning, acquisition and development of the projects and programs authorized by law; and any federal allocations for outdoor recreation under provisions of said Act. The Parks and Wildlife Department is authorized to use any of the state funds hereinabove appropriated to it for maintenance, repairs, equipment, development, improvement and administration and other contingencies to match any federal funds in the event said matching is required to secure said federal funds.

The amounts specified hereinabove from special funds are appropriated from revenues received during the biennium beginning September 1, 1977, and from any balances on hand at the beginning of each fiscal year.

Moneys appropriated above may be expended for drugs, medical, hospital, laboratory and funeral expense of law enforcement employees or other employees performing duties involving unusual risk when injury or death occurs in the performance of such duties. It is the intent of the legislature that moneys appropriated above shall not be expended for drugs, medical, hospital, laboratory or funeral expense of employees who are not actively engaged in the performance of law

PARKS AND WILDLIFE DEPARTMENT
(Continued)

enforcement or other hazardous duties or of law enforcement employees when injury or death occurs in the performance of clerical or office duties as distinguished from law enforcement or other duties involving unusual risk.

Any appropriation or reappropriation made in this Act to the Parks and Wildlife Department for Park Construction and Improvement Projects shall include labor and all necessary costs involved in the development of the specified state parks. It is provided, however, that the Parks and Wildlife Department shall submit reports at the close of each fiscal year to the Governor and the Legislative Budget Board showing the progress and costs involved in the expenditure of such appropriation items. Any unexpended balances remaining in such appropriation items at August 31, 1978, are hereby reappropriated for the same purposes for the year beginning September 1, 1978.

Within 90 days after the close of each fiscal year covered by this Act, the Parks and Wildlife Department shall file a report with the Comptroller, the Governor, and the Legislative Budget Board identifying each passenger automobile operated by the Department and its normal location, its date of acquisition and the mileage accumulated on it during the preceding fiscal year.

There are hereby appropriated all proceeds and receipts deposited in the Texas Parks Development Fund and in the Texas Park Development Fund and in the Texas Park Development Bonds Interest and Sinking Fund pursuant to and for the purposes as set out by the provisions of Section 49-e of Article III of the Texas Constitution and of Vernon's Civil Statutes, article 6070h (House Bill No. 212, Acts, 1967, Sixtieth Legislature, Regular Session), as amended by Acts, 1969, Sixty-first Legislature, Regular Session, Senate Bill No. 519.

It is provided that funds herein appropriated for enforcement may be expended for the salaries for the training and development of game wardens at rates established by the Parks and Wildlife Department.

It is expressly provided that the Parks and Wildlife Department pay hazardous duty pay to commissioned park rangers and commissioned game wardens and aircraft pilots up to and including the grade of captain. The amounts to be paid to each individual position shall be based on the length of service in law enforcement within the Department at the rate of Four Dollars (\$4) per month for each year of service up to and including twenty-five years of service.

In addition to the appropriations otherwise provided in this Act, all receipts from the sale of timber authorized by Vernon's Annotated Civil Statutes, article 6077g, at Mission Tejas State Park shall be deposited in the State Treasury to the credit of the Mission San Francisco de los Tejas State Park Building Fund and are hereby appropriated for repairs, building or construction facilities in this park, including recreational and other appropriate purposes.

Any funds appropriated herein which are used for the acquisition, restoration, and maintenance of historical structures and sites are to be expended for the restoration, and maintenance of the following historical sites: Leaton, McKavett, Lancaster, Griffin, Richardson, Fort Stockton, and Sabine Pass Battle Site. The Parks and Wildlife Department is further authorized to acquire additional forts in addition to the forts named above which qualify as historical sites to be located on the Gulf Coast of Texas.

PARKS AND WILDLIFE DEPARTMENT
(Continued)

In addition to the funds appropriated hereinabove, there are hereby appropriated and the Parks and Wildlife Department is authorized to expend, out of State Parks Fund No. 64, the amounts necessary for the establishment and operation of concessions in state parks, including classified salaries, seasonal and part-time help, consumable supplies and materials, current and recurring operating expenses, equipment and other capital outlay.

None of the funds appropriated above may be expended for classified or exempt positions which have as their primary purpose the rendering of legal services.

None of the funds appropriated to, or otherwise available to, the Parks and Wildlife Department shall be expended, directly or indirectly, in compensation or reimbursement to any person as a fee or commission for their services in connection with the acquisition of real property by said Department, for its own use or for the benefit of others.

The Parks and Wildlife Department is hereby authorized to transfer any funds appropriated herein for programs including personal services, travel, consumable supplies and materials, current operating expenses, and capital outlay into a special fund in the State Treasury to be known as the "Parks and Wildlife Department Operating Fund," which fund shall be used only for the purposes for which appropriations are made hereinabove. Provided, however, that each special fund shall be used for the purposes as now described by law and nothing shall be done to jeopardize or divert the Special Funds or any portion thereof including Federal Aid.

Any money deposited into the State Treasury by the Parks and Wildlife Department, either by mistake of fact or by mistake of law, shall be refunded by warrant issued against the fund in the State Treasury into which such money was deposited, and so much for said refunds as is necessary is hereby appropriated.

Any unexpended balances as of August 31, 1977, in Item 3c for Wildlife Land Acquisition, Item 4b for Fisheries Facilities Maintenance and Major Repairs, Item 6c for Inland Fisheries Land Acquisition and Development, Item 10b for Parks Land Acquisition, Development and Construction, Item 11b for Major Park Repairs, Item 12b for Boat Ramps, and Item 16 for Park Acquisition and Development in Senate Bill No. 52, Acts of the Sixty-fourth Legislature, Regular Session, 1975, are hereby reappropriated for the same purposes for the biennium beginning September 1, 1977.

The Parks and Wildlife Department is hereby authorized to establish a "Revolving Petty Cash Fund," not to exceed Twenty-five Hundred Dollars (\$2,500) out of existing funds. This fund shall be used only for the purpose of making refunds of cash receipts, subject to the approval of the State Auditor, and shall be maintained at a local bank. With the prior approval of the Commission, the Executive Director may designate a bonded employee to sign checks drawn on this account. The fund shall be reimbursed by warrants drawn and approved by the Comptroller out of those funds in which the refunded receipts were originally deposited.

From amounts appropriated above the Parks and Wildlife Department is hereby authorized expenditure, not to exceed \$5,000 for the biennium beginning September 1, 1977, for the purchase of evidence and/or information and surveillance deemed necessary by the Department for enforcement of game and fish laws.

PARKS AND WILDLIFE DEPARTMENT
(Continued)

From funds appropriated above the Parks and Wildlife Department is hereby authorized the payment of hourly wages, provided a schedule of hourly wage rates by work classification is filed with the Comptroller of Public Accounts and the Classification Division of the State Auditor's Office.

Any unexpended balances as of August 31, 1977, in Items 13A, 13B and 24B for Wildlife Improvements, Item 12B for Park Improvements, and Item 23 for planning, acquisition and development of state parks and historical sites in House Bill No. 139, Acts of the Sixty-third Legislature, Regular Session, 1973, are hereby reappropriated for the same purposes for the biennium beginning September 1, 1977.

There is hereby appropriated Federal Matching Funds pursuant to the provisions of the Land and Water Conservation Fund Act of 1965. (Public Law 88-578) for Local Assistance Grants only pursuant to provisions of 6081r, R.C.S., such payments to be made from the current year appropriation regardless of the Federal Contract approval date.

The Parks and Wildlife Department is hereby authorized to operate, or have operated, a cafeteria in its state headquarters office building in McKinney Falls State Park.

From amounts appropriated above for Wildlife Management and Wildlife Land Acquisition, the Parks and Wildlife Department is authorized to expend funds in accordance with Article 879a-6, P.C., for research and management for the protection of white-winged dove and for the acquisition of white-winged dove habitat.

The Parks and Wildlife Department is authorized to accept and expend grants and donations of \$500,000 or more from the Moody Foundation and/or the Lone Star Drama Association and enter into any contracts or agreements necessary for construction of an amphitheater in the Galveston Island State Park. The Department may match such grants and donations. In case the final construction costs exceed the total amount of all Funds authorized, the Moody Foundation and/or the Lone Star Drama Association shall guarantee the excess construction cost of the project.

It is the intent of the Legislature that revenues derived from license fees that by law are allocated to seafood marketing shall be dedicated to that purpose.

From funds appropriated above to the Research and Management activity under the Coastal Fisheries program \$15,000 shall be allocated for each year of the biennium to pay the State's contribution to the Gulf States Marine Fisheries Commission.

The funds appropriated for the Seafood Marketing activity of the Coastal Fisheries program shall be expended through interagency contract with Texas A&M University.

It is legislative intent that \$150,000 of the appropriations above in Item 10b, "Land Acquisition and Park Development," be allocated for park development projects at Lockhart State Park.

The following sums are appropriated from Fund 31 in the amount of \$500,000 for fiscal 1978 and \$1,000,000 in fiscal year 1979 to be used for acquisition of scientific areas pursuant to Article 81.501 of the Parks and Wildlife Code.

PARKS AND WILDLIFE DEPARTMENT
(Continued)

Notwithstanding other conditions, limitations, restrictions or authorizations contained in this Act, the funds appropriated above in Item 10b., Land Acquisition and Park Development, are made contingent upon the following: 1) that the Commission act within 30 days after the beginning of each fiscal year to accept or reject pending offers of donations of land for park purposes pursuant to Parks and Wildlife Code, Section 13.008, V.T.C.A., and 2) the Comptroller of Public Accounts shall not issue warrants for expenditures from Item 10b. prior to the expiration of the 30-day period set forth above and shall not issue warrants for expenditures from Item 10b. subsequent to this period unless notified in writing by the Commission that the contingency has been satisfied.

Any funds transferred to the Parks and Wildlife Department from balances available to the Coastal and Marine Council in the Liberty Ship Artificial Reef account shall be expended only for purposes authorized in and contemplated by Senate Bill No. 432 and Senate Bill No. 624 of the Sixty-fifth Legislature, provided however, excess funds may be used at the discretion of the Commission for boat ramp construction. The Comptroller shall transfer such funds only on authorization of the Coastal and Marine Council. There is also hereby appropriated any revenues generated by Senate Bill No. 624, Acts of the Sixty-fifth Legislature to be used for collection of redfish data and enforcement activities as provided in said Act.

In order to comply with the requirements of PL 94-265 (The Fishery Conservation and Management Act of 1976), the Parks and Wildlife Department is authorized to accept and use grants, allocations, or aids from the federal government, and such funds are appropriated in addition to the amounts specified above, but limited to the purposes for which they are intended or made.

It is the intent of the Legislature that the Department shall not limit the travel of game wardens.

STRUCTURAL PEST CONTROL BOARD

	For the Years Ending	
	August 31, 1978	August 31, 1979
	-----	-----
Out of the Structural Pest Control Fund:		
<u>Administration, Licensing and Regulation</u>		
1. Executive Director	\$ 29,000	\$ 30,000
2. Administration and Licensing	68,440	65,382
3. Investigation and Enforcement	148,402	151,580
	-----	-----
GRAND TOTAL, STRUCTURAL PEST CONTROL BOARD	\$ 245,842	\$ 246,962
	=====	=====

The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of the fiscal year of said biennium in the Structural Pest Control Fund.

STRUCTURAL PEST CONTROL BOARD
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS, STRUCTURAL PEST CONTROL BOARD

0135 Secretary III
0138 Administrative Secretary
7620 Agriculture Inspector I, UL
7621 Agriculture Inspector II, 3
7622 Agriculture Inspector III, 2

BOARD OF PHYSICAL THERAPY EXAMINERS

For the Years Ending	
August 31, 1978	August 31, 1979

Out of the General Revenue Fund:

Administration, Examination, Licensing
and Enforcement

1. Per Diem for Board Members	\$	2,160	\$	2,160
2. Executive Director		12,000		12,000
3. Secretary		6,995		7,352
4. Program Administration		33,148		28,026

GRAND TOTAL, BOARD OF PHYSICAL
THERAPY EXAMINERS

	\$	54,303	\$	49,538
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TEXAS ADULT PROBATION COMMISSION

Out of the General Revenue Fund:

Contingent upon final passage of Senate Bill No. 39, Acts of the Sixty-fifth Legislature, Regular Session, 1977, and its becoming law, there is hereby appropriated the following amounts for implementing and carrying out the provisions of said Act

	\$	761,000	\$	19,000,000
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BOARD OF EXAMINERS OF PSYCHOLOGISTS

Out of the Psychologists Licensing
Fund No. 024:

Examination, Licensing and
Enforcement

1. Per Diem of Board Members	\$	3,000	\$	3,000
2. Executive Secretary		15,800		16,300
3. Program Administration		55,620		55,823

GRAND TOTAL, BOARD OF EXAMINERS
OF PSYCHOLOGISTS

	\$	74,420	\$	75,123
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BOARD OF EXAMINERS OF PSYCHOLOGISTS
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS, BOARD OF EXAMINERS OF
PSYCHOLOGISTS

0135 Secretary III
1003 Accounting Clerk III

The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of said biennium in the Psychologists Licensing Fund (No. 024).

None of the funds appropriated above shall be expended for a telephone answering service.

None of the funds appropriated above shall be expended unless an employee of the Board is on duty at all times during the normal working hours.

RAILROAD COMMISSION

	For the Years Ending August 31, 1978	August 31, 1979
1. Administration:		
a. Commissioners, 3 at \$43,700 (1978) and \$45,200 (1979)	\$ 131,100	\$ 135,600
b. Decision Making	149,969	160,917
c. Staff Services	552,541	577,663
d. Audit and Permit Services	249,921	257,168
e. Records Retention	220,177	217,569
f. Reproduction Services	123,904	121,375
g. Mail Services	<u>87,683</u>	<u>81,326</u>
Total, Administration	<u>\$ 1,515,295</u>	<u>\$ 1,551,618</u>
2. Automatic Data Processing:		
a. Program Management	\$ 38,764	\$ 38,442
b. Operations	855,925	831,136
c. Systems Development	<u>336,831</u>	<u>327,266</u>
Total, Automatic Data Processing	<u>\$ 1,231,520</u>	<u>\$ 1,196,844</u>
3. Oil and Gas Regulation:		
a. Program Management	\$ 163,301	\$ 177,321
b. Rule Making and Interpretation	317,254	334,942
c. Production Allocation	440,913	479,633
d. Regulatory Enforcement	3,983,666	3,976,998
e. Mapping and Graphics	99,802	106,798
f. Logistical Support	110,619	117,584
g. Well Plugging	<u>165,731</u>	<u>176,216</u>
Total, Oil and Gas Regulation	<u>\$ 5,281,286</u>	<u>\$ 5,369,492</u>
4. Transportation Regulation:		
a. Program Management	\$ 152,773	\$ 159,229
b. Vehicle Registration	209,989	215,123
c. Licensing	164,140	169,235
d. Rate Making	179,724	183,782
e. Auditing, Complaints and Safety Inspection	<u>526,571</u>	<u>538,430</u>

RAILROAD COMMISSION
(Continued)

Total, Transportation Regulation	\$ 1,233,197	\$ 1,265,799
5. Regulation of Natural Gas Utilities:		
a. Program Management	\$ 124,119	\$ 116,655
b. Hearings and Legal Analysis	661,038	745,128
c. Auditing	235,930	294,272
d. Safety and Engineering Analysis	354,091	394,498
e. Statistics and Economic Analysis	118,169	109,916
Total, Regulation of Natural Gas Utilities	\$ 1,493,347	\$ 1,660,469
6. Liquefied Petroleum Gas Code Enforcement:		
a. Program Management	\$ 36,211	\$ 37,566
b. Qualifications	58,963	60,879
c. Approval	64,611	66,578
d. Inspection and Enforcement	273,900	275,336
e. Safety Training and Education	51,859	52,912
Total, Liquefied Petroleum Gas Code Enforcement	\$ 485,544	\$ 493,271
7. Regulation of Surface Mining and Reclamation:		
a. Program Management	\$ 103,283	\$ 109,222
b. Applications, Hearings and Permits	85,300	87,799
c. Mining and Reclamation Enforcement	261,647	265,878
Total, Regulation of Surface Mining and Reclamation	\$ 450,230	\$ 462,899
8. Texas Petroleum Research Committee	\$ 170,000	\$ 170,000
9. For purchase of an aircraft including operating costs, maintenance, salaries and other recurring expenses	\$ 440,000	\$ 75,000 & U.B.
10. For Codification of Commission Records to be Used in the Automatic Data Processing System	300,000	U.B.
11. For moving expenses and rental of temporary office space during renovation of the E. O. Thompson Building	942,100	U.B.
GRAND TOTAL, RAILROAD COMMISSION	\$ 13,542,519	\$ 12,245,392
Method of Financing:		
a. General Revenue	\$ 2,556,412	\$ 2,500,000
b. Railroad Commission Operating Fund No. 155	10,986,107	9,745,392
Total, Method of Financing	\$ 13,542,519	\$ 12,245,392

RAILROAD COMMISSION
(Continued)

Schedule of Exempt Positions, Railroad Commission

	1978	1979
Special Legal Counsel	\$ 33,100	\$ 34,200
Chief Engineer	33,700	34,800
Director, Transportation	30,200	31,200
Director, Surface Mining and Reclamation	30,200	31,200
Director, Gas Utilities	30,200	31,200
Director, Field Operations	30,200	31,200
Director, Engineering Research and Inspection	30,200	31,200
Chief Legal Counsel, Oil and Gas	30,200	31,200
Director, Technical Hearings	30,200	31,200
Assistant Director, Transportation	28,300	29,300
Senior Legal Examiner, 5	28,300	29,300
Senior Staff Engineer, 4	28,300	29,300
Senior Staff Geologist, 2	28,300	29,300
Research Assistant	25,200	26,100
Director of Information Services	24,800	25,600

The exempt titles listed above, unless otherwise indicated shall be limited to one position each and shall be paid at annual rates not to exceed the amounts indicated.

SCHEDULE OF CLASSIFIED POSITIONS (UL), RAILROAD COMMISSION

Group 21

0275 Director of ADP II
1554 Chief of Staff Services
2164 Engineer V
2364 Geologist V
3501 Legal Examiner
6600 Assistant Rate Director, Railroad Commission
6639 Director, Production and Proration
6645 Director, Liquefied Petroleum Gas Division

Group 20

0243 ADP Programmer IV
0252 Programmer Analyst II
1553 Staff Services Officer II
2162 Engineer IV
2362 Geologist IV

Group 19

1052 Hearings Examiner III
1165 Chief Accountant II
1551 Staff Services Officer I
1751 Personnel Director II
1817 Director, Reports and Statistics
2160 Engineer III
2360 Geologist III
6603 Transportation Analyst III

Group 18

0234 ADP Supervisor IV
0242 ADP Programmer III
0262 Systems Analyst II
1084 Supervising Auditor I
1549 Director of Records Service
1986 Economist II
2158 Engineer II

RAILROAD COMMISSION
(Continued)

2358 Geologist II
6638 Assistant Director, Production and Proration
7732 Agronomist III

Group 17

1053 Hearings Examiner II
1816 Assistant Director, Reports and Statistics
2156 Engineer I
2356 Geologist I
4371 Administrative Assistant
6602 Transportation Analyst II

Group 16

0233 ADP Supervisor III
0241 ADP Programmer II
1090 Auditor III
1893 Information Specialist II
2125 Engineering Technician V
6605 Supervisor, Motor Carrier Permits and License

Group 15

1504 Administrative Technician IV
1813 Statistician III
2002 Draftsman III
7731 Agronomist II

Group 14

0227 ADP Equipment Operator IV
0240 ADP Programmer I
0317 Reproduction Equipment Supervisor II
1054 Hearings Examiner I
1089 Auditor II
2124 Engineering Technician IV

Group 13

1082 Accounts Examiner II
1503 Administrative Technician III
1162 Accountant II

Group 12

0142 Hearings Reporter II
0316 Reproduction Equipment Supervisor I
1088 Auditor I
1515 Office Services Supervisor III
1812 Statistician II
1891 Journalist II
2001 Draftsman II
2123 Engineering Technician III
6601 Transportation Analyst I
6675 Secretary, Railroad Commission
7402 Librarian II
7730 Agronomist I

Group 11

0067 Clerical Supervisor IV
0225 ADP Equipment Operator III
0310 Reproduction Equipment Operator II
1161 Accountant I
1502 Administrative Technician II

Group 10

0141 Hearings Reporter I

RAILROAD COMMISSION
(Continued)

Group 9

0065 Clerical Supervisor III
0138 Administrative Secretary
0211 Key Entry Supervisor I
0223 ADP Equipment Operator II
0246 ADP Record Control Clerk III
0309 Reproduction Equipment Operator I
1514 Office Services Supervisor II
1811 Statistician I

Group 8

0205 Key Entry Operator III
0247 Magnetic Tape Librarian
0308 Duplicating Machine Operator II
1003 Accounting Clerk III
1501 Administrative Technician I
2000 Draftsman I

Group 7

0063 Clerical Supervisor II
0135 Secretary III
0245 ADP Record Control Clerk II

Group 6

0055 Clerk III
0128 Stenographer III
0203 Key Entry Operator II
1702 Personnel Clerk II

Group 5

0127 Stenographer II
0133 Secretary II
0306 Duplicating Machine Operator I
9402 Truck Driver II

Group 4

0053 Clerk II
0106 Clerk Typist II
0126 Stenographer I
0131 Secretary I
0201 Key Entry Operator I

Group 3

0103 Clerk Typist I

Group 2

0051 Clerk I
8001 Janitor

The Railroad Commission may transfer from one sub-item to another within the program items oil and gas regulation, transportation regulation, regulation of natural gas utilities, liquefied petroleum gas code enforcement, and regulation of surface mining and reclamation and may transfer between all sub-items in the program item administration except that no transfers may be made into item 1a. No transfer may be made between the program items.

The Railroad Commission shall approve the rates to be charged by its Reporters on transcripts that are sold, not to exceed that authorized by law to be paid to District Court Reporters.

RAILROAD COMMISSION
(Continued)

In the event that the regulation of natural gas utilities is transferred from the Railroad Commission to another agency, no expenditures shall be made from Item 5, Regulation of Natural Gas Utilities. The source of funding for this item is two-fifths General Revenue and three-fifths Fund No. 155 for each fiscal year.

The Railroad Commission shall expend funds collected and deposited in the Land Reclamation Fund for the purposes set out in Article 5920-10, V.A.T.S., as amended. All funds shall be expended through program item "Regulation of Surface Mining and Reclamation".

BOARD OF MANAGERS OF THE TEXAS STATE RAILROAD

	For the Years Ending	
	August 31, 1978	August 31, 1979
Out of the General Revenue Fund:		
For part-time salaries and wages, consumable supplies and materials, current and recurring operating expenses	\$ 500	\$ 500

REAL ESTATE COMMISSION

Out of the Real Estate License Fund:

Administration, Licensing, and
Regulation of Real Estate Agents

1. Administration Division:		
a. Per Diem of Commissioners	\$ 12,000	\$ 12,000
b. Administrator	32,000	33,000
c. Assistant Administrator	25,200	26,100
d. Other Administration Division	53,368	53,563
e. Office Rent	74,000	69,000
Total, Administration Division	\$ 196,568	\$ 193,663
2. Staff Services	223,239	206,923
3. Application Processing and Licensing Division	251,600	227,898
4. Education and Examination	94,828	97,816
5. Enforcement	502,996	517,919
GRAND TOTAL, REAL ESTATE COMMISSION	\$ 1,269,231	\$ 1,244,219

Schedule of Exempt Positions, Real Estate Commission

	1978	1979
Administrator	\$ 32,000	\$ 33,000
Assistant Administrator	25,200	26,100
Legal Counsel	23,300	24,100

Funds derived from the provisions of Senate Bill No. 338, Acts of the Sixty-second Legislature, Regular Session, 1971, in support of the Real Estate Research Center at Texas A&M University, are hereby appropriated to said Center for the purposes stipulated therein.

REAL ESTATE COMMISSION
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS, REAL ESTATE COMMISSION

Group 19

1551 Staff Services Officer I

Group 17

1552 Administrator of Technical Programs I, 4

1164 Chief Accountant I

3533 Attorney III, 3

Group 15

1504 Administrative Technician IV, 3

3532 Attorney II

6746 Field Representative II, 9

Group 13

1162 Accountant II

1503 Administrative Technician III

6745 Field Representative I, UL

Group 12

0142 Hearings Reporter II

1515 Office Services Supervisor III

Group 11

0225 ADP Equipment Operator III

1711 Personnel Assistant I

Group 10

1940 Purchasing Clerk

Group 9

0137 Legal Secretary

Group 7

0063 Clerical Supervisor II, 4

0135 Secretary III, UL

0221 ADP Equipment Operator I

Group 6

0055 Clerk III

0203 Key Entry Operator II

1002 Accounting Clerk II

Group 5

0127 Stenographer II, 3

0133 Secretary II, 4

Group 4

0053 Clerk II, UL

0106 Clerk Typist II, UL

0201 Key Entry Operator I

Group 2

0051 Clerk I, UI

DEPARTMENT OF PUBLIC SAFETY

For the Years Ending
August 31, August 31,
1978 1979

1. Support Services:		
a. Director	\$ 43,700	\$ 45,200
b. Assistant Director	34,300	35,500
c. General Counsel	29,000	30,000
d. Chief of Administration	29,000	30,000
e. Other Administrative	264,690	270,759
f. Personnel and Staff Services	5,001,552	5,255,028
g. Driver and Vehicle Records	4,859,687	4,961,087
h. Identification and Criminal Records	2,020,534	2,082,626
i. Inspection and Planning	356,880	365,533
j. Data Processing	1,782,089	1,809,943
k. Communications Center	978,705	994,084
l. Accounting and Budget Control	505,771	521,233
m. Departmental	5,640,765	5,653,090
Total, Support Services	\$ 21,546,673	\$ 22,054,083
2. Traffic Law Enforcement:		
a. Administrative	\$ 3,152,077	\$ 3,199,440
b. Highway Patrol	24,582,533	25,314,834
c. License and Weight	2,736,406	2,813,001
d. Driver License	8,767,874	9,064,008
e. Motor Vehicle Inspection	2,062,502	2,124,087
f. Safety Education	666,084	683,662
g. Laboratories	1,208,687	1,239,057
h. Communications	2,620,937	2,704,092
Total, Traffic Law Enforcement	\$ 45,797,100	\$ 47,142,181
3. Criminal Law Enforcement:		
a. Administrative and Crime Analysis	\$ 509,019	\$ 521,570
b. Criminal Intelligence	1,360,886	1,396,806
c. Narcotics	3,432,853	3,535,077
d. Texas Rangers	2,060,582	2,116,548
e. Motor Vehicle Theft	495,856	508,904
Total, Criminal Law Enforcement	\$ 7,859,196	\$ 8,078,905
4. Aircraft	\$ 876,787	\$ 887,415
5. Disaster Emergency Services	435,191	447,784
6. For Construction, Purchase of Land, Repairs and Renovation of Department of Public Safety Buildings	2,500,000	2,700,000 & U.B.
7. Federal Grant-Financed Programs, estimated to be	4,500,000	4,500,000
GRAND TOTAL, DEPARTMENT OF PUBLIC SAFETY	\$ 83,514,947	\$ 85,810,368
Method of Financing:		
General Revenue	\$ 31,986,937	\$ 34,082,358

DEPARTMENT OF PUBLIC SAFETY
(Continued)

From current revenues and receipts and any balances on hand at the beginning of the fiscal year, the above appropriations are to be paid from the Operator's and Chauffeur's License Fund in the sum of

14,100,000 14,100,000

From current revenues and receipts and any balances on hand at the beginning of the fiscal year, the above appropriations are to be paid from the Motor Vehicle Inspection Fund in the sum of

4,000,000 4,000,000

There is hereby appropriated to the Department of Public Safety for policing the State Highway System, from the State Highway Fund, the sum of

26,178,010 26,178,010

From the Department of Public Safety Building Fund No. 81

2,500,000 2,700,000

From Turnpike Refunds, estimated to be

250,000 250,000

Federal Funds and Refunds, estimated to be

4,500,000 4,500,000

Total, Method of Financing

\$ 83,514,947 \$ 85,810,368

Positions exempt from the Position Classification Plan shall be paid at annual rates not to exceed those listed below:

	1978	1979
Chief, Criminal Law Enforcement	\$ 29,000	\$ 30,000
Chief, Traffic Law Enforcement	29,000	30,000

Funds appropriated above may be expended to employ personnel in only those classified position titles listed in Article V of this Act or in such other positions established and approved by the State Classification Officer for use by the Department.

Notwithstanding the salary schedule as set out in Article V of this Act, the positions listed below shall be paid at the specified rates, plus longevity entitlements. The law enforcement personnel listed below and including Regional Commanders shall receive longevity pay as provided in this Act.

	1978	1979
6066 Senior Captain, Texas Rangers	\$ 23,196	\$ 23,952
6060 Assistant Supervisor, Rangers	21,000	21,720
6065 Captain, Texas Rangers	19,668	20,340
6062 Sergeant, Texas Rangers	16,692	17,244
6061 Texas Ranger	15,624	16,140

DEPARTMENT OF PUBLIC SAFETY
(Continued)

6017	Captain, Public Safety (plus uniforms, cleaning and meal allowance)	19,668	20,340
6013	Lieutenant, Public Safety (plus uniforms, cleaning and meal allowance)	16,692	17,244
6009	Sergeant, Public Safety (plus uniforms, cleaning and meal allowance)	15,624	16,140
6005	Patrolman I, Public Safety (Trooper I) (After completion of Probationary Service) (plus uniforms, cleaning and meal allowance)	13,248	13,692
6006	Patrolman II, Public Safety (Trooper II) (plus uni- forms, cleaning and meal allowance)	14,148	14,628
6084	Supervisor, Intelligence Section	23,196	23,952
6083	Assistant Supervisor, Intelligence Section	21,000	21,720
6082	Captain, Intelligence	19,668	20,340
6081	Sergeant, Intelligence	16,692	17,244
6080	Agent Investigator	15,624	16,140
6076	Supervisor, Narcotics Section	23,196	23,952
6075	Assistant Supervisor, Narcotics Section	21,000	21,720
6073	Captain, Narcotics	19,668	20,340
6072	Sergeant, Narcotics	16,692	17,244
6071	Narcotics Agent	15,624	16,140
6049	Senior Pilot Investigator, Department of Public Safety	20,340	21,000
6048	Pilot Investigator	16,140	16,692
6026T	Supervisor, Motor Vehicle Theft	23,196	23,952
6024	Captain, Motor Vehicle Theft	19,668	20,340
6022	Sergeant, Motor Vehicle Theft	16,692	17,244
6020	Motor Vehicle Investigator	15,624	16,140
8049	Mansion Security Officer	12,816	13,248

Exclusive of personnel in training, the commissioned officers of the following services shall not exceed the strength indicated as follows:

	<u>1978</u>	<u>1979</u>
Motor Vehicle Theft	22	22
Intelligence	50	50
Narcotics	124	124
Texas Rangers	94	94
Pilot Investigators	16	16
Highway Patrol	1,494	1,494
License and Weight	156	156
Driver License	397	397
Motor Vehicle Inspection	118	118
Safety	36	36

DEPARTMENT OF PUBLIC SAFETY
(Continued)

It is provided that funds herein appropriated may be expended for the salaries of Patrolman Trainees and newly commissioned Patrolman I's serving their period of Probationary Service at rates established by the Department of Public Safety.

Unless specifically restricted, the Department of Public Safety is hereby authorized to transfer such amounts as may be necessary from one sub-item to another sub-item within program appropriation items numbered (1.) Support Services, (2.) Traffic Law Enforcement, and (3.) Criminal Law Enforcement. None of the funds appropriated above for one program item may be transferred to another program item, and no transfers may be made into a line-item exempt salaried position.

From the appropriations made herein the Department of Public Safety may pay the witness fees and travel expenses of out-of-state witnesses, subject to the advance, written approval of the District Attorney for the county having venue over the law violation under investigation.

The Department of Public Safety may acquire the necessary real property by gift or purchase to expand or relocate communications facilities.

Moneys appropriated above may be expended for drugs, medical, hospital, laboratory and funeral expense of law enforcement employees or other employees performing duties involving unusual risk when injury or death occurs in the performance of such duties. It is the intent of the Legislature that moneys appropriated above shall not be expended for drugs, medical, hospital, laboratory or funeral expense of employees who are not actively engaged in the performance of law enforcement or other hazardous duties or of law enforcement employees when injury or death occurs in the performance of clerical or office duties as distinguished from law enforcement or other duties involving unusual risk.

The Department of Public Safety is authorized to own and operate six (6) airplanes and seven (7) helicopters only. It is the intent of the Legislature that helicopters shall not be used for speed enforcement.

From the amounts appropriated out of the Operator's and Chauffeur's License Fund for the support and maintenance of the Department of Public Safety, an amount not to exceed Three Hundred Thousand Dollars (\$300,000) for each year of the biennium beginning September 1, 1977, is hereby designated for the purchase of evidence and/or information and surveillance expenses deemed necessary by the Department of Public Safety; and accountability for expenditures as set forth above shall be governed by such rules and regulations as the Director of the Department of Public Safety may recommend, subject to approval by the State Auditor.

It is expressly provided that the Department of Public Safety pay longevity to commissioned law enforcement personnel of the Department including the grade of Major. The amounts to be paid to each individual position shall be based on the length of service in law enforcement within the Department at the rate of Four Dollars (\$4.00) per month for each year of service in law enforcement within the Department up to and including twenty-five (25) years of service in such Department. This longevity pay shall be paid in addition to all other moneys paid for services rendered in the Department.

DEPARTMENT OF PUBLIC SAFETY
(Continued)

Funds derived from the sale of passenger vehicles and airplanes owned and operated by the Department of Public Safety are hereby reappropriated to the Department of Public Safety and are to be deposited in appropriations where like purchases can be made as per Article 666.

As much of the Motor Vehicle Inspection Fund as may be necessary is hereby appropriated and set aside to pay refunds as provided by law.

It is legislative intent that a sufficient number of patrolmen or mansion security officer positions provided herein be utilized to provide one law enforcement officer on duty at all times at the State Capitol and Capitol area to maintain law and order.

In addition to the appropriations otherwise provided in this Act, there is hereby appropriated to the Texas Department of Public Safety any Federal funds received by the Department either directly or as agent of the Governor. Such funds may be used for any purpose for which the Federal grant, allocation, aid, or payment was made or for any purpose for which the funds they replace were appropriated, and funds otherwise appropriated to the Department may be used in carrying out the Department's duties.

It is the intent of the Legislature, out of the funds appropriated hereinabove for the operations of the Narcotics Section, that the Narcotics Section intensify its law enforcement activities concerned with the use of narcotics and other drugs by students in and around college and high school campuses.

The Department of Public Safety shall furnish storage and maintenance and other services for the Governor's airplane as requested by the Governor.

Funds accruing to the Department under the provisions of the Abandoned Motor Vehicle Act, Chapter 784, Acts of the Sixty-second Legislature, 1971, as amended (Article 6687-9, V.T.C.S.), are hereby appropriated to the Department to assist in the administration of the Act.

From funds appropriated above the Department of Public Safety is hereby authorized to pay a clothing allowance for members of the Texas Rangers, the Narcotics Section, the Intelligence Section, Motor Vehicle Theft Section, and Pilot Investigators at \$500 per member per year.

The Texas Department of Public Safety may charge employees and students of the DPS Academy for tuition, lodging, and meals at such prices as may be set by the Department. Such funds as received are hereby appropriated to cover the expenses entailed in providing such students and employees their lodging, meals, incidental expenses, and to pay visiting instructors.

In the event Senate Bill No. 549, Sixty-fifth Legislature, Regular Session, 1977, should pass and become law, the Comptroller of Public Accounts is hereby directed to adjust the Method of Financing shown above by decreasing the amounts from General Revenue by \$5,200,000 in 1978 and \$5,400,000 in 1979 and increasing the amounts from the Operator's and Chauffeur's License Fund No. 099, accordingly.

SECRETARY OF STATE

		For the Years Ending	
		August 31, 1978	August 31, 1979
1.	Administration:		
a.	Executive Administration		
	(1) Secretary of State	\$ 41,300	\$ 42,700
	(2) Assistant Secretary of State	32,000	33,100
	(3) Other Executive Administration	138,592	147,135
	Total, Executive Administration	\$ 211,892	\$ 222,935
b.	Staff Services	\$ 282,905	\$ 291,446
c.	Computer Services	716,430	727,352
	Total, Administration	\$ 999,335	\$ 1,018,798
2.	Elections Administration:		
a.	Program Administration	\$ 70,741	\$ 72,844
b.	Election Law Interpretations	104,315	106,681
c.	Audits and Verifications	115,704	119,990
d.	Training and Monitoring	126,951	131,980
	Total, Elections Administration	\$ 417,711	\$ 431,495
3.	Business and Commercial Filings and Information:		
a.	Corporate Charter Approval	\$ 403,367	\$ 414,963
b.	Uniform Commercial Code and Related Filing	234,902	241,423
	Total, Business and Commercial Filings and Information	\$ 638,269	\$ 656,386
4.	Public Record Retention and Distribution:		
a.	Public Filing Processing and Maintenance	\$ 112,449	\$ 115,849
b.	Public Disclosure Filings and Monitoring	81,747	83,850
	Total, Public Record Retention and Distribution	\$ 194,196	\$ 199,699
5.	Primary Election Financing	\$ 3,000,000	\$ U.B.
6.	Administering the provisions of House Bill No. 285, Acts of the Sixty-fifth Legislature, Regular Session, 1977	4,500	
7.	Texas Register Publications	317,267	333,124
8.	Criminal Justice Project	83,283	85,705
9.	Session Laws	60,000	U.B.
10.	Constitutional Amendments	400,000	U.B.
	GRAND TOTAL, SECRETARY OF STATE	\$ 6,326,453	\$ 2,948,142

SECRETARY OF STATE
(Continued)

Method of Financing:

General Revenue	\$ 6,243,170	\$ 2,862,437
CJC Grant, estimated to be	<u>83,283</u>	<u>85,705</u>
Total, Method of Financing	<u>\$ 6,326,453</u>	<u>\$ 2,948,142</u>

Schedule of Exempt Positions

	<u>1978</u>	<u>1979</u>
Secretary of State	\$ 41,300	\$ 42,700
Assistant Secretary of State	32,000	33,100
Chief of Staff Services	29,000	30,000

SCHEDULE OF CLASSIFIED POSITIONS (UL), SECRETARY OF STATE

Group 21

0275 Director of ADP II
1570 Staff Development Specialist III
3501 Legal Examiner
3607 General Counsel

Group 20

0243 ADP Programmer IV
1553 Staff Services Officer II

Group 19

1551 Staff Services Officer I
3538 Legal Clerk V
3605 Legal Counselor

Group 18

0242 ADP Programmer III
0251 Programmer Analyst I
3537 Legal Clerk IV
3618 Director, Charter Division

Group 17

1164 Chief Accountant I
3533 Attorney III
3536 Legal Clerk III
4371 Administrative Assistant

Group 16

0241 ADP Programmer II
1163 Accountant III
1550 Staff Services Assistant
0233 ADP Supervisor III
3613 Charter Examiner

Group 15

1504 Administrative Technician IV

Group 14

0227 ADP Equipment Operator IV
0240 ADP Programmer I

SECRETARY OF STATE
(Continued)

Group 13

1162 Accountant II
1503 Administrative Technician III

Group 12

1515 Office Services Supervisor III

Group 11

0067 Clerical Supervisor IV
0225 ADP Equipment Operator III
0310 Reproduction Equipment Operator II
1502 Administrative Technician II

Group 9

0065 Clerical Supervisor III
0137 Legal Secretary
0138 Administrative Secretary
0211 Key Entry Supervisor I
0223 ADP Equipment Operator II
0246 ADP Record Control Clerk III
0309 Reproduction Equipment Operator I

Group 8

0205 Key Entry Operator III
0308 Duplicating Machine Operator II
1501 Administrative Technician I

Group 7

0135 Secretary III
0245 ADP Record Control Clerk II

Group 6

0055 Clerk III
0203 Key Entry Operator II

Group 5

0127 Stenographer II
0133 Secretary II
0244 ADP Record Control Clerk I
0306 Duplicating Machine Operator I

Group 4

0053 Clerk II
0106 Clerk Typist II
0126 Stenographer I

Group 3

0103 Clerk Typist I

Group 2

0051 Clerk I

It is the intent of the Legislature that funds appropriated above may be spent for computer operations only with the advice and assistance of the Systems Division of the State Auditor's Office.

The Secretary of State may transfer from one sub-item to another within the program items, 1) Administration, 2) Elections Administration, 3) Business and Commercial Filings, and 4) Public Record Retention and Distribution. No transfer may be made between program items.

SECRETARY OF STATE
(Continued)

Any funds appropriated above for "Constitutional Amendments" not utilized for the purpose of publishing proposed constitutional amendments and related expenses may be transferred to the item "Primary Election Financing" and may be used for that purpose.

All funds received by the Secretary of State from the sale of lists, publications, and copies of documents and other printed matter, except for the TEXAS REGISTER, are to be deposited in the Secretary of State Operating Expense Account. All funds deposited in this account are hereby appropriated to the Secretary of State and may be used for any purpose within the agency. This provision is a specific exception to the provision set forth in Section 61, Article V of this Act. Within 30 days after the close of each fiscal year covered by this Act, the Secretary of State shall file with the Governor's Budget and Planning Office and the Legislative Budget Board an annual report for the past fiscal year showing the following information for the above-mentioned materials and publications and the TEXAS REGISTER: 1) funds received from the sale of the materials and publications by source, and 2) disbursement of such funds by activity and, within an activity, by object of expense.

SECURITIES BOARD

For the Years Ending
August 31, August 31,
1978 1979

Out of the General Revenue Fund:

Securities Registration and
Regulation

1. Executive Division:			
a. Per Diem of Board Members	\$	1,800	\$ 1,800
b. Securities Commissioner		35,500	36,700
c. Deputy Securities Commissioner		28,300	29,300
d. Assistant Commissioner		26,900	27,800
e. Administration		172,218	167,365
2. Registration:			
a. Dealer Registration		86,636	97,710
b. Institutional Registration		70,842	73,582
c. Securities Registration		183,280	187,273
3. Enforcement		556,546	571,076
GRAND TOTAL, SECURITIES BOARD	\$	1,162,022	\$ 1,192,606

SCHEDULE OF CLASSIFIED POSITIONS (UL), SECURITIES BOARD

Group 21

1136 Assistant Director, Registration Division
1138 Assistant Director, Enforcement Division

Group 20

1147 Supervising Examiner

Group 19

1142 Senior Examiner
1144 Supervising Analyst
1551 Staff Services Officer I

SECURITIES BOARD
(Continued)

Group 17

1140 Dealer Registration Director
1146 Senior Analyst
3776 Senior Investigator-Examiner

Group 15

1141 Securities Investigator
1145 Securities Analyst
1504 Administrative Technician IV

Group 13

1503 Administrative Technician III

Group 12

0231 ADP Supervisor I
1515 Office Services Supervisor III

Group 11

0067 Clerical Supervisor IV
1502 Administrative Technician II

Group 9

0138 Administrative Secretary

Group 8

1501 Administrative Technician I

Group 7

0135 Secretary III
0221 ADP Equipment Operator I

Group 6

0055 Clerk III
0128 Stenographer III
1002 Accounting Clerk II

Group 5

0133 Secretary II
0306 Duplicating Machine Operator I

Group 4

0053 Clerk II
0126 Stenographer I
0131 Secretary I

Group 2

0051 Clerk I

Other Exempt Positions Include:

	1978	1979
Director, Securities Registration Division	\$ 26,900	\$ 27,800
Director, Enforcement Division	26,900	27,800
Director, Institutional Registration Division	24,800	25,600
Staff Legal Officer	24,800	25,600

SOIL AND WATER CONSERVATION BOARD

For the Years Ending
August 31, August 31,
1978 1979

Out of the General Revenue Fund:

1. Administration:			
a. Board Members' Per Diem	\$	9,000	\$ 9,000
b. Executive Director		25,000	25,900
c. Other Administration		168,908	173,040
2. Field Services		419,269	425,303
3. Conservation Assistance		437,389	437,389
4. Watershed Planning, Sedimentation and Erosion Control		151,235	152,884
GRAND TOTAL, SOIL AND WATER CONSERVATION BOARD	\$	1,210,801	\$ 1,223,516

SCHEDULE OF CLASSIFIED POSITIONS, SOIL AND WATER CONSERVATION BOARD

Group 20

2162 Engineer IV
7742 Assistant Executive Director, Soil Conservation Board

Group 19

2160 Engineer III
2560 Hydrologist III

Group 17

7741 Soil Conservationist, 10

Group 16

1550 Staff Services Assistant
1893 Information Specialist II

Group 12

1515 Office Services Supervisor III

Group 8

1501 Administrative Technician I

Group 7

0135 Secretary III

Group 6

1002 Accounting Clerk II

Group 5

0133 Secretary II

Funds appropriated above in Item 3 (Conservation Assistance) for Soil and Water Conservation Districts may be expended when matched by equal amounts from sources other than state funds or earnings from state funds, not to exceed Five Thousand Dollars (\$5,000) in any district per annum.

It is the intent of the Legislature in making the appropriations above to the State Soil and Water Conservation Board that said board shall seek from the federal government authority to guide activities of the Federal Soil Conservation Service and its personnel in their relations with local citizens in order that the interests of individual landowners shall be given consideration in all matters.

SOIL AND WATER CONSERVATION BOARD
(Continued)

Any unexpended balances in the reappropriation of funds and properties to the Soil Conservation Districts are hereby reappropriated for the biennium beginning September 1, 1977, for the purposes provided for under the Soil Conservation statutes.

SOUTHERN INTERSTATE NUCLEAR BOARD

For the Years Ending
August 31, August 31,
1978 1979

Out of the General Revenue Fund:

For Texas' pro rata share of the operating budget for the Southern Interstate Nuclear Board pursuant to Chapter 54, Acts of the Fifty-seventh Legislature, Regular Session, 1961

\$	17,000		\$	17,000

OFFICE OF STATE-FEDERAL RELATIONS

Out of the General Revenue Fund:

1. Director	\$	33,400		\$	34,500
2. Associate Director		32,400			33,500
3. Energy Coordinator		30,500			31,500
4. Exempt Positions					
a. Coordinators (4 NTE \$26,400 for 1978 - NTE \$27,300 for 1979)		105,600			109,200
b. Energy Analysts (4 NTE \$26,400 1978 - NTE \$27,300 for 1979)		105,600			109,200
5. Other Administration		223,749			226,730
GRAND TOTAL, OFFICE OF STATE-FEDERAL RELATIONS	\$	531,249		\$	544,630

BOARD OF REGISTRATION FOR PUBLIC SURVEYORS

Out of the Registered Public Surveyors' Fund:

Licensing and Regulation of Public Surveyors

Personal Services--

1. Per Diem, Board Members	\$	3,750		\$	3,750
2. Executive Secretary		15,800			16,300
3. Other Administration		30,932			29,216
GRAND TOTAL, BOARD OF REGISTRATION FOR PUBLIC SURVEYORS	\$	50,482		\$	49,266

BOARD OF REGISTRATION FOR PUBLIC SURVEYORS
(Continued)

The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of said biennium in the Registered Public Surveyors Fund (No. 75).

TOURIST DEVELOPMENT AGENCY

	For the Years Ending	
	August 31, 1978	August 31, 1979
Out of the General Revenue Fund:		
1. Administration:		
a. Executive Director	\$ 30,800	\$ 31,800
b. Other Administration	62,705	64,093
2. Marketing and Development	696,325	704,673
 GRAND TOTAL, TOURIST DEVELOPMENT AGENCY	 \$ 789,830	 \$ 800,566

SCHEDULE OF CLASSIFIED POSITIONS, TOURIST DEVELOPMENT AGENCY

Group 20

1557 Director of Programs

Group 19

1868 Chief of Community Relations
1869 Chief of Media Relations

Group 16

1893 Information Specialist II

Group 12

1515 Office Services Supervisor III

Group 9

0138 Administrative Secretary

Group 7

0135 Secretary III

Group 5

0133 Secretary II

Group 4

0126 Stenographer I

TREASURY DEPARTMENT

	For the Years Ending	
	August 31, 1978	August 31, 1979
1. State Treasurer	\$ 43,700	\$ 45,200
2. Administration and Support Services	217,132	223,905
3. Accounting	288,705	300,390
4. Depository	204,723	212,318
5. Machine Accounting (EDP)	266,732	273,185
6. Warrant Processing	115,139	118,547
7. Bond and Securities	187,785	196,106
8. Stamp Tax	60,110	61,376
9. Escheat Division	207,264	211,297
10. Fiscal Agency	<u>7,367,744</u>	<u>7,369,883</u>
GRAND TOTAL, TREASURY DEPARTMENT	<u>\$ 8,959,034</u>	<u>\$ 9,012,207</u>

Method of Financing:

General Revenue Fund \$ 1,357,120 \$ 1,394,311

From current revenues and any balances on hand at the beginning of the fiscal year there is hereby appropriated as provided by statute for personal services, consumable supplies and materials, current and recurring operating expense and reimbursement of claims from each of the following funds:

County and Road District Highway Fund	7,322,068	7,322,884
Fiscal Agency Fund No. 100, estimated	12,741	13,850
Escheat Expense and Reimbursement Fund No. 152, estimated	123,516	127,030
State Conservator Expense Fund No. 164, estimated	83,869	94,412
State Conservator Trust Account No. 948, estimated	39,570	39,570
Unclaimed Funds from Life Insurance Companies No. 959, estimated	<u>20,150</u>	<u>20,150</u>
Total, Method of Financing	<u>\$ 8,959,034</u>	<u>\$ 9,012,207</u>

All sums received by the Treasury Department in refund of postage, insurance, and shipping costs used by the Department shall be deposited to the General Revenue Fund to the credit of the appropriation from which these expenses for said Department are paid, and are hereby reappropriated for that use.

Travel expense for the citizen member of the State Depository Board shall be reimbursed from the above appropriations.

Schedule of Exempt Positions, Treasury Department

1978	1979
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TREASURY DEPARTMENT
(Continued)

Chief Clerk	\$ 36,100	\$ 37,300
Administrative Assistant	29,000	30,000
Director of Accounting	29,000	30,000
Director of Bond Division	29,000	30,000
Director of Data Processing Division	29,000	30,000
Assistant Director of Data Processing	26,600	27,500
Bond and Securities Analyst	25,200	26,100
Accountant, Treasury Department	15,800	16,300
Assistant Attorney General	25,200	26,100

The exempt titles listed above unless otherwise specifically provided hereinabove shall be limited to one position each.

SCHEDULE OF CLASSIFIED POSITIONS, UL, TREASURY DEPARTMENT

Group 21

7041 Program Officer III

Group 20

1166 Chief Accountant III

Group 19

1165 Chief Accountant II

Group 18

0242 ADP Programmer III
0251 Programmer Analyst I
1223 Director, Depository Division, Treasury Department
1225 Director, Stamp Tax Division, Treasury Department
1227 Director of Warrant Division, Treasury Department
1750 Personnel Director I

Group 17

1164 Chief Accountant I

Group 16

0241 ADP Programmer II
1090 Auditor III
1163 Accountant III

Group 14

1089 Auditor II

Group 13

1162 Accountant II
1503 Administrative Technician III
1712 Personnel Assistant II

Group 11

0067 Clerical Supervisor IV
0225 ADP Equipment Operator III
0310 Reproduction Equipment Operator II
1161 Accountant I

Group 10

8051 Security Officer II

Group 9

0138 Administrative Secretary
0223 ADP Equipment Operator II
0246 ADP Record Control Clerk III

TREASURY DEPARTMENT
(Continued)

Group 8

0205 Key Entry Operator III
1003 Accounting Clerk III
1501 Administrative Technician I

Group 7

0135 Secretary III
0221 ADP Equipment Operator I
0245 ADP Record Control Clerk II

Group 6

0055 Clerk III
0203 Key Entry Operator II
1002 Accounting Clerk II

Group 4

0053 Clerk II
0126 Stenographer I
0131 Secretary I
0201 Key Entry Operator I
1001 Accounting Clerk I

Group 3

8045 Watchman II

Group 2

0011 Messenger
8044 Watchman I

PUBLIC UTILITIES COMMISSION

For the Years Ending	
August 31, 1978	August 31, 1979

Out of the General Revenue Fund:

1. Administration:

a. Commissioners, 3 at \$42,700 (1978), 3 at \$44,200 (1979)	\$	128,100	\$	132,600
b. Commissioner's Offices		59,822		59,177
c. Staff Services		231,062		218,322
d. Consumer Affairs		65,456		63,899
e. Fiscal Services		<u>43,228</u>		<u>41,429</u>

Total, Administration

	\$	<u>527,668</u>	\$	<u>515,427</u>
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2. Evaluation of Rates and Services:

a. Accounting and Finance	\$	408,048	\$	408,048
b. Engineering and Enforcement		356,090		356,090
c. Economic Research		<u>615,523</u>		<u>615,523</u>

Total, Evaluation of Rates
and Services

	\$	<u>1,379,661</u>	\$	<u>1,379,661</u>
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3. Regulation of Rates and Services:

a. Hearings	\$	879,812	\$	879,812
b. General Counsel		<u>285,485</u>		<u>285,485</u>

PUBLIC UTILITIES COMMISSION
(Continued)

Total, Regulation of Rates and Services	\$ 1,165,297	\$ 1,165,297
4. Contingency for Workload Increases	\$ 782,769	\$ U.B.
GRAND TOTAL, PUBLIC UTILITIES COMMISSION	\$ 3,855,395	\$ 3,060,385

Schedule of Exempt Positions, Public Utilities Commission

	1978	1979
Commissioners, 3	\$ 42,700	\$ 44,200
General Counsel	34,400	35,600
Director of Hearings	34,400	35,600
Director of Accounting	34,400	35,600
Director of Engineering	34,400	35,600
Director of Economic Research	34,400	35,600
Assistant Director, Hearings, 3	25,900	26,800
Assistant Director, Accounting, 3	25,900	26,800
Assistant Director, Engineering, 3	25,900	26,800
Assistant General Counsel, 3	25,900	26,800
Assistant Director, Economic Research	25,900	26,800

The exempt titles listed above, unless otherwise indicated shall be limited to one position each and shall be paid at annual rates not to exceed the amounts indicated.

SCHEDULE OF CLASSIFIED POSITIONS (UL),
PUBLIC UTILITIES COMMISSION

Group 21

1554 Chief of Staff Services
2164 Engineer V

Group 20

1166 Chief Accountant III
1987 Economist III
2162 Engineer IV

Group 19

1052 Hearings Examiner III
1165 Chief Accountant II
2160 Engineer, III
3605 Legal Counselor

Group 18

1986 Economist II
2158 Engineer II

Group 17

1053 Hearings Examiner II
1164 Chief Accountant I
2156 Engineer I
3533 Attorney III
4371 Administrative Assistant

PUBLIC UTILITIES COMMISSION
(Continued)

Group 16

1090 Auditor III
1163 Accountant III
1893 Information Specialist II
1953 Purchasing and Supply Officer III
1985 Economist I
2155 Engineering Assistant III

Group 15

1731 Personnel Officer I
1813 Statistician III
2002 Draftsman III
3532 Attorney II

Group 14

1089 Auditor II
1983 Economist Assistant II
3531 Attorney I

Group 13

1162 Accountant II
1503 Administrative Technician III

Group 12

1088 Auditor I

Group 11

1502 Administrative Technician II

Group 10

1940 Purchasing Clerk

Group 9

0137 Legal Secretary
0138 Administrative Secretary

Group 8

1501 Administrative Technician I
1703 Personnel Clerk III

Group 7

0135 Secretary III

Group 6

0055 Clerk III
1002 Accounting Clerk II
1702 Personnel Clerk II
1926 Property Inventory Clerk II

Group 5

0133 Secretary II

Group 4

0053 Clerk II

Group 2

0011 Messenger

PUBLIC UTILITIES COMMISSION
(Continued)

The Public Utility Commission of Texas is hereby authorized to transfer funds within the items of appropriation which comprise Administration, Evaluation of Rates and Services, and Regulation of Rates and Services. No funds may be transferred between Administration, Evaluation of rates and Services and Regulation of Rates and Services.

Pursuant to the provisions of Article 689a-4b, Vernon's Annotated Texas Civil Statutes, the appropriations to the Public Utilities Commission for "Contingency for Workload Increases" are made contingent upon a finding by the Governor of the fact that the Commission has submitted sufficient evidence to justify to the Governor that during fiscal 1978, the Commission's backlog of applications will increase unless the contingency appropriation is utilized.

Any unexpended balances left in the emergency appropriation made by Senate Bill No. 536 to the Public Utilities Commission as of August 31, 1977 are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1977.

VETERANS AFFAIRS COMMISSION

	For the Years Ending	
	August 31, 1978	August 31, 1979
Out of the General Revenue Fund:		
1. Central Administration:		
a. Per Diem of Board Members	\$ 1,625	\$ 1,625
b. Executive Director	27,900	28,800
c. Salaries of Classified Positions	111,460	114,909
d. Other Central Administration Expenses	37,040	37,040
Total, Central Administration	\$ 178,025	\$ 182,374
2. Claims Representation and Counseling Services:		
a. Salaries of Classified Positions	\$ 859,924	\$ 889,501
b. Travel	42,000	42,000
c. Other Claims Representation and Counseling Services Expenses	27,080	27,080
Total, Claims Representation and Counseling Services	\$ 929,004	\$ 958,581
GRAND TOTAL, VETERANS AFFAIRS COMMISSION	\$ 1,107,029	\$ 1,140,955

The Executive Director of the Veterans Affairs Commission is hereby authorized to transfer funds appropriated hereinabove, such amounts as may be necessary from one item to another item within program (1) Central Administration or program (2) Claims Representation and Counseling Services above. Transfer from one program to another program is specifically not authorized, nor may funds be transferred into items a or b of Central Administration.

VETERANS AFFAIRS COMMISSION
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS (UL),
VETERANS AFFAIRS COMMISSION

Group 17

1552 Administrator of Technical Programs I
4371 Administrative Assistant
5116 Assistant Director, Veterans Affairs Commission

Group 16

5113 Supervising Veterans Service Officer

Group 14

5111 Veterans Service Officer

Group 11

0310 Reproduction Equipment Operator II
1502 Administrative Technician II

Group 9

0138 Administrative Secretary

Group 7

0135 Secretary III

Group 6

0055 Clerk III

Group 5

0127 Stenographer II
0133 Secretary II.

Group 4

0053 Clerk II
0126 Stenographer I

Group 2

0051 Clerk I

BOARD OF VETERINARY MEDICAL EXAMINERS

For the Years Ending	
August 31, 1978	August 31, 1979

Out of the Veterinary Fund:

Administration, Licensing and
Enforcement

1. Per Diem of Board Members, 6	\$	6,600	\$	6,600
2. Executive Secretary		22,200		23,000
3. Other Administration		88,717		92,393

GRAND TOTAL, BOARD OF VETERINARY
MEDICAL EXAMINERS

\$	117,517	\$	121,993
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The amounts specified above are appropriated from revenues received during each year of the biennium beginning with the effective date of this Act, and from any balance on hand at the beginning of the biennium in the Veterinary Fund (No. 35).

BOARD OF VETERINARY MEDICAL EXAMINERS
(Continued)

Contingent upon the passage of House Bill No. 1897, Sixty-fifth Legislature, Regular Session, there is hereby additionally appropriated to Item No. 3, Other Administration, above, from revenues received during each year of the biennium beginning with the effective date of this Act, and from any balance on hand at the beginning of the biennium in the Veterinary Fund (No. 35) the following amounts: \$2,640 in fiscal year 1978 and \$4,440 in fiscal year 1979.

WATER DEVELOPMENT BOARD

		For the Years Ending	
		August 31, 1978	August 31, 1979
1.	Administration:		
	a. Executive Director	\$ 34,300	\$ 35,500
	b. Other Administration	391,608	403,475
	Total, Administration	\$ 425,908	\$ 438,975
2.	Water Development Fund Management	\$ 182,177	\$ 185,990
3.	Planning:		
	a. Program Administration	\$ 118,343	\$ 122,155
	b. Statewide Planning	890,497	922,510
	c. Detailed Regional Planning and Implementation	58,309	60,217
	d. Bays and Estuaries	447,967	423,125
	e. Weather Modification	477,119	480,339
	Total, Planning	\$ 1,992,235	\$ 2,008,346
4.	Data Collection and Technical Assistance:		
	a. Program Administration	\$ 79,120	\$ 80,655
	b. Data Collection	2,529,638	2,601,200
	c. Technical Assistance	775,230	848,738
	Total, Data Collection and Technical Assistance	\$ 3,383,988	\$ 3,530,593
5.	Supporting Services to the Texas Water Development Board and providing for the continuance of contract and interagency contract support to the Texas Legislature, the various water, resource and other State agencies and other governmental and nongovernmental entities:		
	a. Program Administration	\$ 76,473	\$ 79,048
	b. Fiscal Services	153,715	158,929
	c. Staff Services	470,035	477,343
	d. Graphic Arts Services	693,318	711,113
	e. Computer Services	1,432,074	1,461,641
	Total, Supporting Services	\$ 2,825,615	\$ 2,888,074

WATER DEVELOPMENT BOARD
(Continued)

GRAND TOTAL, WATER DEVELOPMENT
BOARD

	\$ 8,809,923	\$ 9,051,978
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Method of Financing:

General Revenue	\$ 7,383,982	\$ 7,626,789
Water Development Board Fund No. 41, estimated	1,225,941	1,225,189
Water Board Planning Fund No. 123, estimated	<u>200,000</u>	<u>200,000</u>
Total, Method of Financing	<u>\$ 8,809,923</u>	<u>\$ 9,051,978</u>

Schedule of Exempt Positions, Water Development Board

	<u>1978</u>	<u>1979</u>
Assistant Executive Director	\$ 32,000	\$ 33,100
Chief Engineer	30,800	31,800
Assistant Chief, Planning and Development	29,200	30,200
Assistant Chief, Planning and Development	30,800	31,800
General Counsel	26,500	27,400
Chief, Support Services	26,500	27,400
Development Fund Manager	26,500	27,400
Assistant to Executive Director	24,500	25,300
Chief, Planning and Development	33,900	35,100
Assistant Chief Engineer	24,800	25,600
Chief, Information Systems and Services	25,900	26,800

The exempt titles listed above unless otherwise specifically provided hereinabove shall be limited to one position each.

SCHEDULE OF CLASSIFIED POSITIONS (UL), WATER DEVELOPMENT BOARD

Group 21

0266 Systems Analyst IV
0275 Director of ADP II
1180 Assistant Investment Officer
1554 Chief of Staff Services
1898 Research and Information Specialist
2164 Engineer V
2364 Geologist V
2564 Hydrologist V
3539 Legal Clerk VI

Group 20

0243 ADP Programmer IV
0252 Programmer Analyst II
0264 Systems Analyst III
1166 Chief Accountant III
1987 Economist III
2162 Engineer IV
2362 Geologist IV
2562 Hydrologist IV

WATER DEVELOPMENT BOARD
(Continued)

Group 19

0274 Director of ADP I
1165 Chief Accountant II
1555 Administrator of Technical Programs II
1751 Personnel Director II
1943 Purchaser III
2160 Engineer III
2360 Geologist III
2560 Hydrologist III

Group 18

0234 ADP Supervisor IV
0242 ADP Programmer III
0251 Programmer Analyst I
0262 Systems Analyst II
1986 Economist II
2158 Engineer II
2358 Geologist II
2558 Hydrologist II

Group 17

1164 Chief Accountant I
2156 Engineer I
2356 Geologist I
2556 Hydrologist I
4371 Administrative Assistant

Group 16

0233 ADP Supervisor III
0241 ADP Programmer II
0260 Systems Analyst I
1163 Accountant III
1985 Economist I
2125 Engineering Technician V
2155 Engineering Assistant III

Group 15

1504 Administrative Technician IV
1731 Personnel Officer I
1813 Statistician III
2002 Draftsman III
2153 Engineering Assistant II
2353 Geologist Assistant II
2553 Hydrologist Assistant II
3532 Attorney II

Group 14

0227 ADP Equipment Operator IV
0240 ADP Programmer I
0317 Reproduction Equipment Supervisor II
1947 Purchasing & Supply Officer II
1983 Economist Assistant II
2124 Engineering Technician IV
2151 Engineering Assistant I
2351 Geologist Assistant I
2551 Hydrologist Assistant I
3531 Attorney I

Group 13

0311 Reproduction Equipment Operator III
1162 Accountant II

WATER DEVELOPMENT BOARD
(Continued)

Group 12

0316 Reproduction Equipment Supervisor I
1891 Journalist II
1946 Purchasing and Supply Officer I
1981 Economist Assistant I
2001 Draftsman II
2010 Illustrator II
2123 Engineering Technician III
3643 Investigator
7402 Librarian II

Group 11

0067 Clerical Supervisor IV
0213 Key Entry Supervisor II
0225 ADP Equipment Operator III
0310 Reproduction Equipment Operator II
1161 Accountant I
1502 Administrative Technician II

Group 10

2122 Engineering Technician II

Group 9

0065 Clerical Supervisor III
0138 Administrative Secretary
0211 Key Entry Supervisor I
0223 ADP Equipment Operator II
0309 Reproduction Equipment Operator I
1514 Office Services Supervisor II
2009 Illustrator I

Group 8

0205 Key Entry Operator III
0247 Magnetic Tape Librarian
0308 Duplicating Machine Operator II
1003 Accounting Clerk III
1501 Administrative Technician I
2000 Draftsman I
2121 Engineering Technician I

Group 7

0063 Clerical Supervisor II
0135 Secretary III
0221 ADP Equipment Operator I
0245 ADP Record Control Clerk II
0326 Bookbinder

Group 6

0055 Clerk III
0128 Stenographer III
0151 Varsity Operator
0203 Key Entry Operator II
1002 Accounting Clerk II
1702 Personnel Clerk II
1802 Statistical Clerk II
1903 Stock Clerk III
1926 Property Inventory Clerk II

Group 5

0127 Stenographer II
0133 Secretary II
0306 Duplicating Machine Operator I

WATER DEVELOPMENT BOARD
(Continued)

Group 4

0053 Clerk II
0106 Clerk Typist II
0131 Secretary I
0201 Key Entry Operator I
0325 Bindery Technician
1001 Accounting Clerk I

Group 3

0103 Clerk Typist I

Group 2

0011 Messenger
0051 Clerk I

The Water Development Board may transfer from one sub-item to another within the program items Planning, Data Collection and Technical Assistance, and Supporting Services. No transfer may be made between the program items.

Those funds allocated by the Water Development Board for topographic mapping, water studies and investigations shall be used for ground water, surface water, chemical quality investigations, sediment sampling studies, playa lake modification studies, studies of the Little Wichita River and other West Texas streams, and the operation of evaporation stations, to implement the Upper Sabine Study Contract and shall include statistical compilations and hydrological and other studies and investigations by the State or in cooperation or by contract with other governmental agencies, institutions or non-governmental entities, and may include hourly wages and contract services. Studies done for the Inter-agency Council or Natural Resources may include classified salaries payable from these funds.

It is further provided that of those funds allocated by the Water Development Board for topographic mapping, one hundred thousand dollars (\$100,000) so allocated may be expended for such purpose only when matched with equal amounts from individuals, corporations, political subdivisions, Federal agencies, or other State agencies.

It is provided that personal services and other expense items in appropriations to the Texas Water Development Board may be assigned to cooperative work with the United States Geological Survey or other State agencies.

None of the funds appropriated above may be expended on water quality control activities except in cooperation with the Water Quality Board.

Any balance of the Water Development Board Special Funds Nos. 41 and 123 and any Federal funds remaining in the State Treasury as of August 31, 1977, plus revenues accruing, is hereby appropriated for the use of the Texas Water Development Board for the biennium beginning September 1, 1977.

There are hereby appropriated such amounts as may be necessary to pay the principal and interest on such bonds that mature or become due during the biennium beginning September 1, 1977, pursuant to Section 49-C of Article III of the Texas Constitution and Chapter 425, Acts 1957, Fifty-fifth Legislature. These funds shall be transferred to the Texas Water Development Bonds Interest and Sinking Fund.

WATER DEVELOPMENT BOARD
(Continued)

It is legislative intent that the Supporting Services Program be administered in such a way as to insure responsiveness to the needs and requests of, and to provide cost effective service to, all users of such supporting services. Necessary salaries and other expenses from Item 5 Supporting Services are allocated for continued work on the Texas Natural Resources Information System being implemented through the Interagency Council on Natural Resources and the Environment.

It is the intent of the Legislature that the Water Development Board supply computer and graphic art services to the Water Rights Commission and the Water Quality Board on a reimbursement basis.

The following allocations and expenditures shall be made from the General Revenue amounts appropriated above to the activity entitled Weather Modification: (1) For each year of the biennium the sum of \$100,000 shall be allocated to the Texas Agricultural Experiment Station for the purposes of monitoring weather modification and to compile data for weather modification programs in Bailey, Lamb, Hale and Floyd counties; (2) For each year of the biennium the sum of \$100,000 shall be spent in conjunction with the Weather Modification and Technology Division of the U.S. Department of Interior for the purpose of continuing the Texas portion of the High Plains Cooperative Experiment (HIPLEX) and Weather Modification.

WATER QUALITY BOARD

	For the Years Ending	
	August 31, 1978	August 31, 1979
1. Administration:		
a. Executive Director	\$ 34,300	\$ 35,500
b. Executive Support	500,747	514,375
c. Staff Services	764,164	781,401
d. Automatic Data Processing	435,253	446,275
e. Education and Training	177,755	182,316
Total, Administration	<u>\$ 1,912,219</u>	<u>\$ 1,959,867</u>
2. Water Quality Management:		
a. Surveillance	\$ 936,866	\$ 959,193
b. Inspections	1,713,127	1,759,295
c. Permits and Certification	931,094	958,963
d. Enforcement	624,693	643,462
e. Injection Wells	326,582	322,896
f. Advisory Services	48,488	50,000
g. For the Texas Coastal Protection Fund (Senate Bill No. 17, Acts of the Sixty-fourth Legislature, 1975	<u>500,000</u>	<u>500,000</u>
Total, Water Quality Management	<u>\$ 5,080,850</u>	<u>\$ 5,193,809</u>
3. Water Quality Planning:		
a. Water Quality Strategy	\$ 207,318	\$ 213,816
b. Program Implementation	507,843	522,642
c. Environmental Impact Statements	38,014	39,153
Total, Water Quality Planning	<u>\$ 753,175</u>	<u>\$ 775,611</u>

WATER QUALITY BOARD
(Continued)

4. Water Quality Construction Grants Administration:		
a. Water Quality Enhancement	\$ 14,123	\$ 14,578
b. Federal Grants Administration	197,055	202,812
c. Technical Support	<u>179,531</u>	<u>184,443</u>
Total, Water Quality Construction Grants Administration	<u>\$ 390,709</u>	<u>\$ 401,833</u>
5. Solid Waste Management:		
a. Industrial	\$ 447,846	\$ 460,188
b. Municipal Application Review	13,994	14,414
c. Enforcement	<u>169,342</u>	<u>174,457</u>
Total, Solid Waste Management	<u>\$ 631,182</u>	<u>\$ 649,059</u>
GRAND TOTAL, WATER QUALITY BOARD	<u>\$ 8,768,135</u>	<u>\$ 8,980,179</u>

Method of Financing:

General Revenue	\$ 6,740,135	\$ 6,960,179
Boat Registration Fees, estimated to be	28,000	20,000
Federal Funds, estimated to be	<u>2,000,000</u>	<u>2,000,000</u>
Total, Method of Financing	<u>\$ 8,768,135</u>	<u>\$ 8,980,179</u>

Schedule of Exempt Positions (UL), Water Quality Board

	<u>1978</u>	<u>1979</u>
Deputy Director	\$ 29,800	\$ 30,800
Director, Enforcement Division	26,500	27,400
Staff Assistant	25,900	26,800
Director, Administrative Operations	26,500	27,400
Director, Procurement and Finance	26,500	27,400
Director, Field Operations	26,500	27,400
Director, Central Operations	26,500	27,400
Director, Hearings	26,500	27,400

The exempt titles listed above unless otherwise specifically provided hereinabove shall be limited to one position each.

SCHEDULE OF CLASSIFIED POSITIONS (UL), WATER QUALITY BOARD

Group 21

2164 Engineer V
2564 Hydrologist V
3501 Legal Examiner

Group 20

0264 Systems Analyst III
1166 Chief Accountant III
2162 Engineer IV
2362 Geologist IV
2562 Hydrologist IV

WATER QUALITY BOARD
(Continued)

Group 19

1052 Hearings Examiner III
1165 Chief Accountant II
1551 Staff Services Officer I
2160 Engineer III
2360 Geologist III
2560 Hydrologist III
2665T Chemist V

Group 18

0251 Programmer Analyst I
0262 Systems Analyst II
1986 Economist II
2158 Engineer II
2358 Geologist II
2558 Hydrologist II

Group 17

1053 Hearings Examiner II
1164 Chief Accountant I
1552 Administrator of Technical Programs I
2156 Engineer I
2356 Geologist I
2556 Hydrologist I
2664T Chemist IV

Group 16

0241 ADP Programmer II
0260 Systems Analyst I
1163 Accountant III
1732 Personnel Officer II
1953 Purchasing and Supply Officer III
1985 Economist I
2125 Engineering Technician V
7549 Biologist III

Group 15

1504 Administrative Technician IV
2153 Engineering Assistant II
2353 Geologist Assistant II
2663 Chemist III

Group 14

0240 ADP Programmer I
1054 Hearings Examiner I
2124 Engineering Technician IV
2351 Geologist Assistant I
7543 Biologist II

Group 13

1162 Accountant II
1503 Administrative Technician III
1712 Personnel Assistant II
1941 Purchaser I
2662 Chemist II

Group 12

0142 Hearings Reporter II
0231 ADP Supervisor I
2010 Illustrator II
2123 Engineering Technician III
7542 Biologist I

WATER QUALITY BOARD
(Continued)

Group 11

1161 Accountant I
1502 Administrative Technician II
1711 Personnel Assistant I
2661 Chemist I

Group 10

2122 Engineering Technician II

Group 9

0138 Administrative Secretary
0223 ADP Equipment Operator II
0309 Reproduction Equipment Operator I

Group 8

0205 Key Entry Operator III
0308 Duplicating Machine Operator II
1003 Accounting Clerk III
1501 Administrative Technician I
2000 Draftsman I
2120 Engineering Aide IV
2121 Engineering Technician I

Group 7

0063 Clerical Supervisor II
0135 Secretary III

Group 6

0055 Clerk III
0128 Stenographer III
0203 Key Entry Operator II
1002 Accounting Clerk II
2119 Engineering Aide III

Group 5

0127 Stenographer II
0133 Secretary II

Group 4

0053 Clerk II
0106 Clerk Typist II
0126 Stenographer I
0131 Secretary I
1001 Accounting Clerk I
2118 Engineering Aide II

Group 3

0103 Clerk Typist I

Group 2

0051 Clerk I
2117 Engineering Aide I

The Water Quality Board may transfer from one sub-item to another within the program items Water Quality Management, Water Quality Planning, Water Quality Construction Grants Administration, and Solid Waste Management and may transfer between sub-items b, c, d and e in the program item Administration. No transfer may be made between the program items.

WATER QUALITY BOARD
(Continued)

There is also appropriated to the Water Quality Board any money transferred to it from any Federal or State agency, and other gifts, fees and grants, made pursuant to and for the purposes of Chapter 58, Acts, 1971, Sixty-second Legislature, Regular Session, as amended, for the biennium beginning September 1, 1977.

It is the intent of the Legislature that classified positions created for administration of Federal Grant programs shall be phased out upon discontinuance of the particular Federal Grant for which they were authorized.

Section 42 of Article V does not apply to expenditures from Federal Grants.

Any unexpended balances as of August 31, 1977, in Program Item 3.b. (1) for the Texas Water Quality Board in the General Appropriations Act, Chapter 743, Acts 1975, Sixty-fourth Legislature, Regular Session, are hereby reappropriated for the same purposes for the biennium beginning September 1, 1977.

WATER RIGHTS COMMISSION

		For the Years Ending	
		August 31, 1978	August 31, 1979
		<u> </u>	<u> </u>
1.	Administration:		
a.	Commissioners, 3 at \$34,300 (1978) and \$35,500 (1979)	\$ 102,900	\$ 106,500
b.	Executive Director	34,300	35,500
c.	Other Administration	<u>605,903</u>	<u>623,738</u>
	Total, Administration	<u>\$ 743,103</u>	<u>\$ 765,738</u>
2.	State Water Management:		
a.	Permit Application Processing	\$ 366,884	\$ 377,782
b.	Water Rights Administration	228,159	234,649
c.	Rio Grande Water Master Operation	<u>63,867</u>	<u>65,622</u>
	Total, State Water Management	<u>\$ 658,910</u>	<u>\$ 678,053</u>
3.	Water Rights Adjudication:		
a.	Investigation and Report Phase	\$ 249,249	\$ 255,295
b.	Legal Phase	409,985	416,605
c.	Verification	<u>65,912</u>	<u>67,512</u>
	Total, Water Rights Adjudication	<u>\$ 725,146</u>	<u>\$ 739,412</u>
4.	Dam Safety:		
a.	Construction	\$ 86,276	\$ 88,838
b.	Operation and Maintenance	292,100	301,871
c.	Inventory	<u>23,481</u>	<u>24,129</u>
	Total, Dam Safety	<u>\$ 401,857</u>	<u>\$ 414,838</u>

WATER RIGHTS COMMISSION
(Continued)

5. Water Districts:			
a. Water District Creation	\$ 67,988	\$ 70,301	
b. Review of Bond Applications	232,277	239,883	
c. Inspection of Facilities	170,167	175,242	
d. Supervision	154,092	158,674	
Total, Water Districts	\$ 624,524	\$ 644,100	
6. Planning and Coordination:			
a. Review of Plans and Projects	\$ 50,508	\$ 51,883	
b. Support to Interstate Compact Commissions	62,646	64,500	
Total, Planning and Coordination	\$ 113,154	\$ 116,383	
Total, Water Rights Commission	\$ 3,266,694	\$ 3,358,524	
Texas' River Compact Commissioners:			
7. Red River Compact Commission:			
a. Commissioner	\$ 15,100	\$ 15,600	
b. Other Expenses	4,000	4,000	
8. Rio Grande Compact Commission:			
a. Commissioner	21,400	22,100	
b. Other Expenses	39,570	39,085	
9. Sabine Compact Commission:			
a. Commissioner's Per Diem	400	400	
b. Other Expenses	14,420	14,420	
10. Canadian River Compact Commission:			
a. Commissioner	6,100	6,300	
b. Other Expenses	7,244	7,447	
11. Pecos River Compact Commission:			
a. Commissioner	11,400	11,800	
b. Other Expenses	90,636	93,661	
Total, Texas' River Compact Commissioners	\$ 210,270	\$ 214,813	
GRAND TOTAL, WATER RIGHTS COMMISSION AND TEXAS' RIVER COMPACT COMMISSIONERS	\$ 3,476,964	\$ 3,573,337	

Method of Financing:

<u>Water Rights Commission:</u>			
General Revenue Fund	\$ 3,258,694	\$ 3,350,524	
Water Rights Administration Fund No. 158	8,000	8,000	
<u>Texas' River Compact Commissioners:</u>			
General Revenue Fund	210,270	214,813	
Total, Method of Financing	\$ 3,476,964	\$ 3,573,337	

WATER RIGHTS COMMISSION
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS (UL), WATER RIGHTS COMMISSION

Group 21

1554 Chief of Staff Services
2164 Engineer V
2564 Hydrologist V
3607 General Counsel

Group 20

1166 Chief Accountant III
2162 Engineer IV
2562 Hydrologist IV
3647 Assistant Chief Examiner, Water Rights Commission

Group 19

1052 Hearings Examiner III
1165 Chief Accountant II
1555 Administrator of Technical Programs II
2160 Engineer III
2560 Hydrologist III

Group 18

0251 Programmer Analyst I
1084 Supervising Auditor I
2158 Engineer II
2558 Hydrologist II

Group 17

1053 Hearings Examiner II
1164 Chief Accountant I
1552 Administrator of Technical Programs I
2156 Engineer I
2556 Hydrologist I
9300 Engineering Construction Inspector

Group 16

1090 Auditor III
1163 Accountant III
1550 Staff Services Assistant
2125 Engineering Technician V
2155 Engineering Assistant III

Group 15

1648 Secretary to Commissioner, Water Rights Commission
1813 Statistician III
2002 Draftsman III
2153 Engineering Assistant II
2553 Hydrologist Assistant II

Group 14

1054 Hearings Examiner I
1089 Auditor II
1947 Purchasing and Supply Officer II
2124 Engineering Technician IV
2151 Engineering Assistant I
2551 Hydrologist Assistant I

Group 13

1162 Accountant II

WATER RIGHTS COMMISSION
(Continued)

Group 12

0142 Hearings Reporter II
1088 Auditor I
1812 Statistician II
1946 Purchasing and Supply Officer I
2001 Draftsman II
2123 Engineering Technician III
3643 Investigator

Group 10

2122 Engineering Technician II

Group 9

0065 Clerical Supervisor III
1811 Statistician I

Group 8

1003 Accounting Clerk III
1501 Administrative Technician I
1703 Personnel Clerk III
1803 Statistical Clerk III
2000 Draftsman I
2121 Engineering Technician I

Group 7

0135 Secretary III

Group 6

0055 Clerk III
1802 Statistical Clerk II

Group 5

0133 Secretary II

Group 4

0053 Clerk II
0106 Clerk Typist II
1801 Statistical Clerk I

Group 3

0103 Clerk Typist I

Group 2

0051 Clerk I

The Water Rights Commission may transfer from one sub-item to another within the program items State Water Management, Water Rights Adjudication, Dam Safety, Water Districts and Planning and Coordination. No transfer may be made between the program items.

The Water Rights Commission shall approve the rates to be charged by its reporters on transcripts that are sold, not to exceed that authorized by law to be paid to district court reporters.

There are hereby appropriated to the Water Rights Commission all fees collected as authorized by the Water Rights Adjudication Act, Senate Bill No. 92, Acts, Sixtieth Legislature, 1967, said fees to be transmitted to the State Treasurer for deposit in a Water Rights Administration Fund and to be used for any of the purposes authorized by House Bill No. 168, Acts, Sixtieth Legislature, 1967.

WATER RIGHTS COMMISSION
(Continued)

There are hereby appropriated to the Water Rights Commission any balances on hand as of August 31, 1977 and any revenues deposited to the Water Rights Administration Fund during the biennium beginning September 1, 1977.

The Neches River Conservation District, shall repay the State of Texas from funds received from sources other than the State of Texas in the amount of the appropriation made to the District in House Bill No. 139, as amended, Acts, Sixty-third Legislature, Regular Session, 1973.

WATER WELL DRILLERS BOARD

	For the Years Ending	
	August 31, 1978	August 31, 1979
Out of the General Revenue Fund:		
1. Per diem of Board Members, 6 at \$25	\$ 3,000	\$ 3,000
2. Travel Expense, Board Members	<u>6,000</u>	<u>6,000</u>
GRAND TOTAL, WATER WELL DRILLERS BOARD	<u>\$ 9,000</u>	<u>\$ 9,000</u>

DEPARTMENT OF WATER RESOURCES

1. Administration:		
a. Per Diem of Board Members, 6 at \$75	\$ 17,000	\$ 17,000
b. Executive Director	43,700	45,200
c. Other Administration	<u>2,094,330</u>	<u>2,191,080</u>
Total, Administration	<u>\$ 2,155,030</u>	<u>\$ 2,253,280</u>
2. Water Development Fund Management	<u>\$ 189,545</u>	<u>\$ 194,408</u>
3. Planning:		
a. Program Administration	\$ 199,872	\$ 209,635
b. Statewide Planning	888,501	916,378
c. Bays and Estuaries	353,287	361,860
d. Weather Modification	<u>471,363</u>	<u>488,487</u>
Total, Planning	<u>\$ 1,913,023</u>	<u>\$ 1,976,360</u>
4. Data Collection and Technical Assistance:		
a. Program Administration	\$ 81,882	\$ 86,584
b. Data Collection	2,313,598	2,426,444
c. Technical Assistance	<u>774,717</u>	<u>857,577</u>
Total, Data Collection and Technical Assistance	<u>\$ 3,170,197</u>	<u>\$ 3,370,605</u>

DEPARTMENT OF WATER RESOURCES
(Continued)

5.	Supporting Services to the Department of Water Resources and providing for the continuance of contract and inter-agency contract support to the Texas Legislature, other state agencies and other governmental and nongovernmental entities:		
	a. Program Administration	\$ 79,648	\$ 83,998
	b. Fiscal Services	136,356	141,869
	c. Staff Services	409,668	411,760
	d. Graphic Arts Services	744,320	756,903
	e. Computer Services	<u>1,395,079</u>	<u>1,424,165</u>
	Total, Supporting Services	<u>\$ 2,765,071</u>	<u>\$ 2,818,695</u>
6.	Water Quality Management:		
	a. Surveillance	\$ 846,866	\$ 869,193
	b. Inspections	1,713,127	1,759,295
	c. Permits and Certification	931,094	958,963
	d. Enforcement	624,693	643,462
	e. Injection Wells	326,582	322,896
	f. For the Texas Coastal Protection Fund (Senate Bill No. 17, Acts of the Sixty-fourth Legislature, 1975)	<u>500,000</u>	<u>500,000</u>
	Total, Water Quality Management	<u>\$ 4,942,362</u>	<u>\$ 5,053,809</u>
7.	Water Quality Planning:		
	a. Water Quality Strategy	\$ 117,318	\$ 123,816
	b. Program Implementation	<u>507,843</u>	<u>522,642</u>
	Total, Water Quality Planning	<u>\$ 625,161</u>	<u>\$ 646,458</u>
8.	Water Quality Construction Grants Administration:		
	a. Water Quality Enhancement	\$ 14,123	\$ 14,578
	b. Federal Grants Administration	197,055	202,812
	c. Technical Support	<u>132,531</u>	<u>137,443</u>
	Total, Water Quality Construction Grants Administration	<u>\$ 343,709</u>	<u>\$ 354,833</u>
9.	Solid Waste Management:		
	a. Industrial	\$ 447,846	\$ 460,188
	b. Municipal Application Review	13,994	14,414
	c. Enforcement	<u>169,342</u>	<u>174,457</u>
	Total, Solid Waste Management	<u>\$ 631,182</u>	<u>\$ 649,059</u>
10.	State Water Management:		
	a. Permit Application Processing	\$ 366,884	\$ 377,782
	b. Water Rights Administration	228,159	234,649
	c. Rio Grande Water Master Operation	<u>63,867</u>	<u>65,622</u>
	Total, State Water Management	<u>\$ 658,910</u>	<u>\$ 678,053</u>
11.	Water Rights Adjudication:		
	a. Investigation and Report Phase	\$ 249,249	\$ 255,295
	b. Legal Phase	<u>409,985</u>	<u>416,605</u>
	Total, Water Rights Adjudication	<u>\$ 659,234</u>	<u>\$ 671,900</u>

DEPARTMENT OF WATER RESOURCES
(Continued)

12.	Dam Safety:		
	a. Construction	\$ 42,276	\$ 44,838
	b. Operation and Maintenance	247,100	256,871
	Total, Dam Safety	\$ 289,376	\$ 301,709
13.	Water Districts:		
	a. Water District Creation	\$ 67,988	\$ 70,301
	b. Review of Bond Applications	232,277	239,883
	c. Inspection of Facilities	170,167	175,242
	d. Supervision	154,092	158,674
	Total, Water Districts	\$ 624,524	\$ 644,100
	Texas' River Compact Commissioners:		
14.	Red River Compact Commission:		
	a. Commissioner	\$ 15,100	\$ 15,600
	b. Other Expenses	4,000	4,000
15.	Rio Grande Compact Commission:		
	a. Commissioner	21,400	22,100
	b. Other Expenses	40,480	40,480
16.	Sabine Compact Commission:		
	a. Commissioner's Per Diem	400	400
	b. Other Expenses	14,420	14,420
17.	Canadian River Compact Commission:		
	a. Commissioner	6,100	6,300
	b. Other Expenses	7,244	7,447
18.	Pecos River Compact Commission:		
	a. Commissioner	11,400	11,800
	b. Other Expenses	90,636	93,661
	Total, Texas' River Compact Commissioners	\$ 211,180	\$ 216,208
	GRAND TOTAL, DEPARTMENT OF WATER RESOURCES	\$ 19,178,504	\$ 19,828,977

Method of Financing:

Department of Water Resources:

General Revenue Fund	\$ 15,505,383	\$ 16,160,080
Water Development Board Fund No. 41, estimated	1,225,941	1,225,189
Water Board Planning Fund No. 123, estimated	200,000	200,000
Boat Registration Fees, estimated	28,000	20,000
Water Rights Administration Fund No. 158	8,000	8,000
Federal Funds, estimated	2,000,000	2,000,000

Texas' River Compact Commissioners:

General Revenue Fund	211,180	216,208
Total, Method of Financing	\$ 19,178,504	\$ 19,829,477

DEPARTMENT OF WATER RESOURCES
(Continued)

Schedule of Exempt Positions, Department of Water Resources

	<u>1978</u>	<u>1979</u>
Water Commissioners, 3	\$ 35,300	\$ 36,500
Deputy Director	34,300	35,500

Those funds allocated by the Department of Water Resources for topographic mapping, water studies and investigations shall be used for ground water, surface water, chemical quality investigations, sediment sampling studies, playa lake modification studies, studies of the Little Wichita River and other West Texas streams, and the operation of evaporation stations, to implement the Upper Sabine Study Contract and shall include statistical compilations and hydrological and other studies and investigations by the state or in cooperation or by contract with other governmental agencies, institutions or non-governmental entities, and may include hourly wages and contract services. Studies done for the Interagency Council on Natural Resources may include classified salaries payable from these funds.

It is further provided that of those funds allocated by the Department of Water Resources for topographic mapping, one hundred thousand dollars (\$100,000) so allocated may be expended for such purposes only when matched with equal amounts from individuals, corporations, political subdivisions, federal agencies, or other state agencies.

It is provided that personal services and other expense items in appropriations to the Department of Water Resources may be assigned to cooperative work with the United States Geological Survey or other state agencies.

Any balance of the Water Development Board Special Funds Nos. 41 and 123 and any federal funds remaining in the State Treasury as of August 31, 1977, plus revenues accruing, is hereby appropriated for the use of the Department of Water Resources for the biennium beginning September 1, 1977.

There are hereby appropriated such amounts as may be necessary to pay the principal and interest on such bonds that mature or become due during the biennium beginning September 1, 1977, pursuant to Section 49-C of Article III of the Texas Constitution and Chapter 425, Acts 1957, Fifty-fifth Legislature. These funds shall be transferred to the Texas Water Development Bonds Interest and Sinking Fund.

It is legislative intent that the Supporting Services Program be administered in such a way as to insure responsiveness to the needs and requests of, and to provide cost effective service to, all users of such supporting services. Necessary salaries and other expenses from Item 5 (Supporting Services) are allocated for continued work on the Texas Natural Resources Information System being implemented through the Interagency Council on Natural Resources and the Environment.

The following allocations and expenditures shall be made from the General Revenue amounts appropriated above to the activity entitled Weather Modification: (1) For each year of the biennium the sum of \$100,000 shall be allocated to the Texas Agricultural Experiment Station for the purposes of monitoring weather modification and to compile data for weather modification programs in Bailey, Lamb, Hale and Floyd Counties; (2) For each year of the biennium the sum of \$100,000 shall be spent in conjunction with the Weather Modification and Technology Division of the United States Department of Interior for the purpose of continuing the Texas portion of the High Plains Cooperative

DEPARTMENT OF WATER RESOURCES
(Continued)

Experiment (HIPLEX) and Weather Modification provided an approved program is in operation.

Notwithstanding any other provision in Article V of this Act, the Department of Water Resources is authorized to spend appropriated funds for the chartering of aircraft for the purpose of detecting water pollution problems and industrial solid waste disposal problems and for purposes directly relating to the enforcement of pollution control laws.

Any unexpended balances as of August 31, 1977, in Program Item 3.b.(1) for the Texas Water Quality Board in the General Appropriations Act, Chapter 743, Acts 1975, Sixty-fourth Legislature, Regular Session, are hereby reappropriated for the same purposes for the biennium beginning September 1, 1977.

There is also appropriated to the Department of Water Resources any money transferred to it from any federal or state agency, and other gifts, fees and grants, made pursuant to and for the purposes of Chapter 313, Acts, 1967, Sixtieth Legislature, Regular Session, for the biennium beginning September 1, 1977.

It is the intent of the Legislature that classified positions created for administration of Federal Grant programs shall be phased out upon discontinuance of the particular Federal Grant for which they were authorized.

The Department of Water Resources shall approve the rates to be charged by its reporters on transcripts that are sold, not to exceed that authorized by law to be paid to district court reporters.

There is hereby appropriated to the Department of Water Resources all fees collected as authorized by the Water Rights Adjudication Act, Senate Bill No. 92, Acts, Sixtieth Legislature, 1967, said fees to be transmitted to the State Treasurer for deposit in a Water Rights Administration Fund and to be used for any of the purposes authorized by House Bill No. 168, Acts, Sixtieth Legislature, 1967.

There are hereby appropriated to the Department of Water Resources any balances on hand as of August 31, 1977 and any revenues deposited to the Water Rights Administration Fund during the biennium beginning September 1, 1977.

The Neches River Conservation District shall repay the State of Texas from funds received from sources other than the State of Texas in the amount of the appropriation made to the district in House Bill No. 139, as amended, Acts, Sixty-third Legislature, Regular Session, 1973.

The Department of Water Resources may transfer funds between programs and program sub-items with the exception of Items 1a. and 1b. in the Administration Program.

It is legislative intent that the Department of Water Resources comply with all the provisions of Article V, Section 52 of this Act.

Section 42 of Article V does not apply to expenditures from Federal Grants.

DEPARTMENT OF WATER RESOURCES
(Continued)

The appropriations made above to the Department of Water Resources shall only be used in the event House Bill No. 1981 or Senate Bill No. 1139 should pass the Sixty-fifth Legislature and become law. Should this occur, the appropriations made in this Act to the Water Development Board, the Water Quality Board and the Water Rights Commission shall remain in the State Treasury. For purposes of certifying this appropriations bill, the Comptroller shall only consider the appropriations made herein to the Department of Water Resources if House Bill No. 1981 or Senate Bill No. 1139 pass the Sixty-fifth Legislature and become law.

The Department of Water Resources may expend funds appropriated above to employ personnel in those classified position titles listed in Article V of this Act or in such other positions established and approved by the State Classification Officer for use by the department.

In the event of the consolidation of the Water Development Board, the Water Quality Board, and the Water Rights Commission, it is the intent of the Legislature that the supporting services program continue to provide as described above, the services indicated in Item 5 (Supporting Services).

EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS
AND AGENCIES SPECIAL PROVISIONS

Sec. 2. PETTY CASH REVOLVING FUNDS. From any item of appropriations containing other expenses, departments and agencies may expend funds for the purpose of creating a Petty Cash Revolving Fund under the conditions hereinafter set out:

a. A need for a Petty Cash Revolving Fund is determined by the department or agency.

b. The Petty Cash Revolving Fund shall be an amount not to exceed Five Hundred Dollars (\$500).

c. Whenever the determination is made that a Petty Cash Revolving Fund is desirable for a particular department or agency, the Comptroller of Public Accounts shall draw a warrant payable to a local bank or vouchers issued by the department or agency. Such petty cash revolving fund in the local bank may be expended by checks signed by a bonded employee of the department or agency designated by the head of the department or agency to administer such fund. Disbursements from the petty cash revolving fund shall be reimbursed from appropriations made for the purposes for which the expenditure was made, and each expenditure from the petty cash revolving fund be supported by a cash disbursement voucher. The Comptroller of Public Accounts shall inform the State Auditor of all petty cash funds so created and the State Auditor shall report to the Legislature any abuse or unwarranted use thereof.

The provisions contained in this Section for establishing and operating Petty Cash Revolving Funds shall not apply or affect those petty cash revolving funds otherwise provided for in this Article.

Sec. 3. PRO RATA SHARING OF OFFICE MAINTENANCE. State agencies housed in State office buildings but not provided with appropriations in this Act shall pay into the General Revenue Fund a rental based on the following: (1) if the agency contributed, out of its own funds, towards the construction cost of the State building in which it is housed, it shall pay only its share of the operation and maintenance costs, including janitorial service, at the rate of 10¢ per square foot

EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS
AND AGENCIES SPECIAL PROVISIONS
(Continued)

per month for usable space, and (2) if the agency is housed in a State office building and did not contribute toward the construction costs of the building, it shall pay at the rate of 30¢ per square foot per month. The square footage allocated to each agency shall be determined by the Board of Control and shall be computed on that proportion of the building occupied by the agency, including halls and restrooms.

Sec. 4. SERVICE TRANSFERS. a. For the payment of certain agencies' pro rata share of the costs of maintaining and operating space occupied in the various State buildings (computed at the rate per square foot per month shown below in parentheses), there is hereby appropriated and the Comptroller shall transfer, from the following funds for the years shown to the General Revenue Fund:

	For the Years Ending	
	August 31, 1978	August 31, 1979
Professional Engineers Fund		
No. 56 (10¢)	\$ 7,186	\$ 7,186
Insurance Board Operating Fund		
No. 36 (10¢)	126,064	126,064
There is hereby appropriated out of the fees and receipts collected by law for the State Board of Plumbing Examiners for the payment of its pro rata share of the costs of maintaining and operating space occupied in the John H. Reagan Office Building (computed at the rate of 10¢ per square foot per month), to be transferred by the Comptroller to the General Revenue Fund, the sum of	10,596	10,596
TOTAL	\$ 143,846	\$ 143,846

b. Its committees having determined that the reasonable costs of the services rendered by administrative and service departments or agencies of the State to the State agencies listed below in carrying out their statutory duties and responsibilities to be the sums herein indicated, the Legislature hereby adopts the foregoing fact-finding; and for the purpose of paying for such services there is hereby appropriated and the Comptroller shall transfer from the following funds to the General Revenue Fund at the end of each fiscal year the following sums:

Insurance Examination Fund No. 54	90,860	90,860
Motor Vehicle Fund No. 10	13,200	13,200
Fire Insurance Fund No. 13	121,000	121,000
Compensation Insurance Fund No. 14	48,400	48,400
Casualty Insurance Fund No. 161	12,100	12,100
Title Insurance Fund No. 162	2,420	2,420
Insurance Fee Fund No. 115	24,200	24,200
Burial Association Rate Fund No. 180	605	605
Texas Parks Fund No. 31	65,000	65,000
Game and Fish Fund No. 9	15,000	15,000
Special Boat Fund No. 59	30,000	30,000
County and Road District Fund No. 57	9,680	9,680
Barber Examiners Fund No. 40	26,400	26,400
Basic Science Examiners Fund No. 220	4,620	4,620

EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS
AND AGENCIES SPECIAL PROVISIONS
(Continued)

Dental Registration Fund No. 86	9,900	9,900
Professional Engineers Fund No. 56	23,320	23,320
Landscape Architects Fund No. 69	2,310	2,310
Medical Registration Fund No. 55	20,350	20,350
Psychologists Licensing Fund No. 24	5,280	5,280
Optometry Fund No. 34	<u>5,610</u>	<u>5,610</u>
TOTAL	\$ 530,255	\$ 530,255

RECAPITULATION - ARTICLE III

EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES

	Fiscal Year 1978		
	General Revenue	Other Funds	Total
Adjutant General	\$ 3,120,961	\$ 325,000	\$ 3,445,961
Aeronautics Commission	1,341,790	500,000	1,841,790
Department of Agriculture	10,864,591	1,300,000	12,164,591
Air Control Board	6,104,183	1,715,783	7,819,966
Alcoholic Beverage Commission		10,429,458	10,429,458
Texas Amusement Machine Commission	516,960		516,960
Animal Health Commission	4,876,857	776,003	5,652,860
Board of Architectural Examiners		144,101	144,101
National Guard Armory Board	905,865		905,865
Texas Commission on the Arts and Humanities	355,557	435,850	791,407
Attorney General	11,849,135	1,354,950	13,204,085
Department of Banking		45,899	45,899
Board of Barber Examiners		317,320	317,320
Board of Examiners in the Basic Sciences		102,156	102,156
Building Commission		3,945,000	3,945,000
Board of Chiropractic Examiners		48,759	48,759
Texas Coastal and Marine Council	360,337		360,337
Department of Community Affairs	2,928,338	57,339,376	60,267,714
Comptroller of Public Accounts	31,758,485	13,209,053	44,967,538
Voter Registration	2,250,000		2,250,000
Miscellaneous Claims (H.B. 605) for payment of Small Claims	1,700,000	1,000,000	2,700,000
Board of Control	16,919,416	498,962	17,418,378
Department of Corrections	103,569,335		103,569,335
Texas Cosmetology Commis- sion	952,323		952,323
Board of Dental Examiners		459,611	459,611
Employees Retirement System	108,514,236	94,672,961	203,187,197
Texas Employment Commission		79,242,933	79,242,933
State's Reimbursement to the Unemployment Com- pensation Benefit Account	3,000,000		3,000,000
Board of Registration for Professional Engineers		1,311,211	1,311,211
Commission on Fire Protec- tion Personnel Standards and Education	93,487		93,487

RECAPITULATION - ARTICLE III

EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES (Continued)

	Fiscal Year 1978		
	General Revenue	Other Funds	Total
Firemen's Pension Commis- sioner	\$ 374,390	\$	\$ 374,390
Good Neighbor Commission	158,359		158,359
Office of the Governor	2,061,350	150,305	2,211,655
Energy Office	250,000		250,000
Budget and Planning	2,815,148	712,000	3,527,148
Office of Criminal Justice Planning		47,068,902	47,068,902
Governor's Committee on Aging	733,171	17,640,138	18,373,309
Governor's Coordinating Office for the Visually Handicapped	187,621		187,621
Film Commission	145,977		145,977
Greater South Texas Cultural Basin Commission	200,000		200,000
Migrant Affairs	171,781	10,825,379	10,997,160
Payments for Contribu- tions, Emergencies and Deficiencies	1,335,460	50,000	1,385,460
Texas Energy Advisory Council	250,000		250,000
Governor's Commission on Physical Fitness	87,589		87,589
Board of Examiners in the Fitting and Dispensing of Hearing Aids		41,829	41,829
State Department of High- ways and Public Trans- portation	20,291,971	994,940,574	1,015,232,545
Texas Historical Com- mission	793,585	817,770	1,611,355
Commission for Indian Affairs	389,714		389,714
Industrial Accident Board	177,461	3,086,230	3,263,691
Industrial Commission	1,019,809	242,500	1,262,309
Board of Insurance		11,467,643	11,467,643
Texas Advisory Commission on Intergovernmental Relations	279,787	279,787	559,574
Board of Private Investi- gators and Private Security Agencies	710,051		710,051
Commission on Jail Standards		256,892	256,892
Department of Labor and Standards	2,021,320		2,021,320
General Land Office and Veteran's Land Board	4,951,903	1,243,530	6,195,433
Board of Landscape Architects		56,896	56,896
Commission for Law Enforce- ment Officer Standards and Education		1,501,611	1,501,611
Library and Historical Commission	4,769,370	2,256,679	7,026,049
Board of Medical Examiners		587,738	587,738

RECAPITULATION - ARTICLE III

EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES (Continued)

	Fiscal Year 1978		
	General Revenue	Other Funds	Total
Texas Motor Vehicle Commission		\$ 133,766	\$ 133,766
Fleet Admiral Chester W. Nimitz Memorial Naval Museum Commission	145,663		145,663
Board of Vocational Nurse Examiners		328,630	328,630
Board of Licensure for Nursing Home Administrators		85,284	85,284
Texas Optometry Board		72,560	72,560
Board of Pardons and Paroles	7,246,219		7,246,219
Parks and Wildlife Department	9,255,518	44,912,618	54,168,136
Structural Pest Control Board		245,842	245,842
Board of Physical Therapy Examiners	54,303		54,303
Texas Adult Probation Commission	761,000		761,000
Board of Examiners of Psychologists		74,420	74,420
Railroad Commission	2,556,412	10,986,107	13,542,519
Board of Managers of the Texas State Railroad	500		500
Real Estate Commission		1,269,231	1,269,231
Department of Public Safety	31,986,937	51,528,010	83,514,947
Secretary of State	6,243,170	83,283	6,326,453
Securities Board	1,162,022		1,162,022
Soil and Water Conserva- tion Board	1,210,801		1,210,801
Southern Interstate Nuclear Board	17,000		17,000
Office of State-Federal Relations	531,249		531,249
Board of Registration for Public Surveyors		50,482	50,482
Tourist Development Agency	789,830		789,830
Treasury Department	1,357,120	7,601,914	8,959,034
Public Utilities Com- mission	3,855,395		3,855,395
Veteran's Affairs Com- mission	1,107,029		1,107,029
Board of Veterinary Medical Examiners		117,517	117,517
Water Development Board	7,383,982	1,425,941	8,809,923
Water Quality Board	6,740,135	2,028,000	8,768,135
Water Rights Commission	3,468,964	8,000	3,476,964
Water Well Drillers Board	9,000		9,000
TOTAL, EXECUTIVE AND ADMINISTRATIVE DEPART- MENTS AND AGENCIES	\$ 442,039,922	\$1,483,352,394	\$1,925,392,316

RECAPITULATION - ARTICLE III

EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES

	Fiscal Year 1979		
	General Revenue	Other Funds	Total
Adjutant General	\$ 3,106,727	\$ 395,000	\$ 3,501,727
Aeronautics Commission	1,300,886	500,000	1,800,886
Department of Agriculture	11,156,205	1,300,000	12,456,205
Air Control Board	6,304,061	1,715,783	8,019,844
Alcoholic Beverage Commission		10,882,242	10,882,242
Texas Amusement Machine Commission	529,376		529,376
Animal Health Commission	5,038,749	795,801	5,834,550
Board of Architectural Examiners		146,517	146,517
National Guard Armory Board	1,030,308		1,030,308
Texas Commission on the Arts and Humanities	363,766	435,850	799,616
Attorney General	15,242,123	1,387,204	16,629,327
Department of Banking		47,459	47,459
Board of Barber Examiners		318,363	318,363
Board of Examiners in the Basic Sciences		103,425	103,425
Building Commission		491,000	491,000
Board of Chiropractic Examiners		50,483	50,483
Texas Coastal and Marine Council	157,943		157,943
Department of Community Affairs	2,983,663	56,633,927	59,617,590
Comptroller of Public Accounts	31,750,328	14,377,845	46,128,173
Voter Registration	2,250,000		2,250,000
Board of Control	15,327,204	510,534	15,837,738
Department of Corrections	104,652,876		104,652,876
Texas Cosmetology Commis- sion	959,094		959,094
Board of Dental Examiners		467,508	467,508
Employees Retirement System	185,442,477	142,772,973	328,215,450
Texas Employment Commission		80,003,067	80,003,067
State's Reimbursement to the Unemployment Com- pensation Benefit Account	3,000,000		3,000,000
Board of Registration for Professional Engineers		533,793	533,793
Commission on Fire Protec- tion Personnel Standards and Education	95,613		95,613

RECAPITULATION - ARTICLE III

EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES (Continued)

	Fiscal Year 1979		
	General Revenue	Other Funds	Total
Firemen's Pension Commis- sioner	\$ 376,260	\$	\$ 376,260
Good Neighbor Commission	160,370		160,370
Office of the Governor	2,204,393	150,305	2,354,698
Energy Office	250,000		250,000
Budget and Planning	2,850,319	712,000	3,562,319
Office of Criminal Justice Planning		47,116,220	47,116,220
Governor's Committee on Aging	825,305	17,640,138	18,465,443
Governor's Coordinating Office for the Visually Handicapped	192,108		192,108
Film Commission	149,854		149,854
Greater South Texas Cultural Basin Commission	200,000		200,000
Migrant Affairs	175,576	10,825,379	11,000,955
Payments for Contribu- tions, Emergencies and Deficiencies	1,185,460	50,000	1,235,460
Texas Energy Advisory Council	250,000		250,000
Governor's Commission on Physical Fitness	88,714		88,714
Board of Examiners in the Fitting and Dispensing of Hearing Aids		42,653	42,653
State Department of High- ways and Public Transpor- tation	20,775,000	1,034,322,124	1,055,097,124
Texas Historical Com- mission	763,392	814,225	1,577,617
Commission for Indian Affairs	322,521		322,521
Industrial Accident Board		3,355,479	3,355,479
Industrial Commission	1,026,313	242,500	1,268,813
Board of Insurance		11,829,564	11,829,564
Texas Advisory Commission on Intergovernmental Relations	286,692	286,691	573,383
Board of Private Investiga- tors and Private Security Agencies	726,594		726,594
Commission on Jail Standards		261,181	261,181
Department of Labor and Standards	2,012,204		2,012,204
General Land Office and Veteran's Land Board	5,073,655	1,243,530	6,317,185
Board of Landscape Architects		55,180	55,180
Commission for Law Enforce- ment Officer Standards and Education		1,634,862	1,634,862
Library and Historical Commission	4,819,453	2,256,679	7,076,132
Board of Medical Examiners		634,681	634,681

RECAPITULATION - ARTICLE III

EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES (Continued)

	Fiscal Year 1979		
	General Revenue	Other Funds	Total
Texas Motor Vehicle Commission		\$ 138,412	\$ 138,412
Fleet Admiral Chester W. Nimitz Memorial Naval Museum Commission	99,510		99,510
Board of Vocational Nurse Examiners		339,020	339,020
Board of Licensure of Nursing Home Administrators		86,256	86,256
Texas Optometry Board		73,560	73,560
Board of Pardons and Paroles	7,899,801		7,899,801
Parks and Wildlife Department	11,662,500	44,299,604	55,962,104
Structural Pest Control Board		246,962	246,962
Board of Physical Therapy Examiners	49,538		49,538
Texas Adult Probation Commission	19,000,000		19,000,000
Board of Examiners of Psychologists		75,123	75,123
Railroad Commission	2,500,000	9,745,392	12,245,392
Board of Managers of the Texas State Railroad	500		500
Real Estate Commission		1,244,219	1,244,219
Department of Public Safety	34,082,358	51,728,010	85,810,368
Secretary of State	2,862,437	85,705	2,948,142
Securities Board	1,192,606		1,192,606
Soil and Water Conserva- tion Board	1,223,516		1,223,516
Southern Interstate Nuclear Board	17,000		17,000
Office of State-Federal Relations	544,630		544,630
Board of Registration for Public Surveyors		49,266	49,266
Tourist Development Agency	800,566		800,566
Treasury Department	1,394,311	7,617,896	9,012,207
Public Utilities Commission	3,060,385		3,060,385
Veteran's Affairs Com- mission	1,140,955		1,140,955
Board of Veterinary Medical Examiners		121,993	121,993
Water Development Board	7,626,789	1,425,189	9,051,978
Water Quality Board	6,960,179	2,020,000	8,980,179
Water Rights Commission	3,565,337	8,000	3,573,337
Water Well Drillers Board	9,000		9,000
 TOTAL, EXECUTIVE AND ADMINISTRATIVE DEPART- MENTS AND AGENCIES	 \$ 541,097,500	 \$1,566,646,772	 \$2,107,744,272